



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**KADJEBI DISTRICT ASSEMBLY**

## Resolution by the Assembly

The 2025 Composite Budget was approved at the Second Ordinary Meeting of the Third Session of the Kadjebi District Assembly held on **the 24<sup>th</sup> October, 2024.**

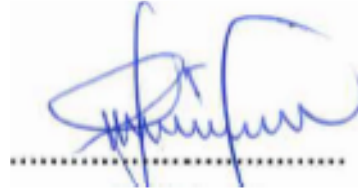
The motion for the approval of the Composite Budget was moved by **Hon. Francis Osebre and seconded by Hon. Musah Ishmael.**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢6,279,962.82</b>	<b>GH¢7,384,728.00</b>	<b>GH¢2,047,948.00</b>

**Total Budget GH¢15,712,638.82**



**PRESIDING MEMBER  
(HON. Charles Nyame)**



**DIST. CO-ORD. DIRECTOR  
(CLETUS CHEVURE)**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Kadjebi District was created as an Assembly by legislative Instrument (L.I.) 1465 in 1989 with Kadjebi as the District Capital. The district forms part of the 9 Municipal/ District Assemblies in the Oti Region. The total land area is 949km square

### Population Structure

The 2024 projected population of the District according to the Ghana Statistical Service was **78,498**. This is made up of **40,191 (51.2%)** males and **38,307 (48.8%)** females. The population growth rate of the District stands at **2.9%** and this is considered too high compared with the growth rate of **2.7%** for the nation.

### 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

The Development Goal of the Kadjebi District Assembly is to improve on the Socio-Economic well–being of her people through the provision of basic Social Services and the promotion of Sustainable Resource Development within the context of governance.

## Core 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 District is predominantly an agrarian economy. There are large tracts of arable land for the cultivation of crops like cassava, yams, rice, cocoyam, plantain, maize, cocoa and oil palm. The cocoa industry which used to drive the District economy is currently being revamped by the supply of free high breed varieties, insecticides and construction of road infrastructure. Available statistics from the 2021 population and Housing Census indicate that 62.5 percent of the economically active population is engaged in agriculture.

- 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

There is no Private Health Facilities in the district.

There are Nineteen (19) health facilities in the district, consisting of:

- One Hospital (mission),
- Five Health Centres,
- Thirteen CHPS zones

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
<b>Total</b>		<b>141</b>	<b>170</b>	<b>232</b>	<b>235</b>

- Education

The Kadjebi District Assembly is endowed with schools providing education up to Senior High School.

Table 1: School levels in the district

Level	No. of Facilities	Net Enrolment Rate	School Enrolment	Number Of Teachers		Total	Pupil-teacher Ratio	
				Trained	Untrained		District	Standard
KG	69	62	3534	136	5	141	25	35
Primary	69	78	11237	424	2	426	26	35
HS	52	45	4635	372	0	372	12	30
SHS	3	25	4366	224	0	224	19	25
Tech/Voc.	0	0	0	0	0	0	0	0
<b>Total</b>	<b>193</b>	<b>210</b>	<b>23772</b>	<b>1156</b>	<b>7</b>	<b>1163</b>	<b>82</b>	<b>125</b>

- 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

<b>Market Centres</b>	<b>Market Days</b>
Dodo-Amanfrom	Thursdays
Kadjebi	Tuesdays & Fridays
Ahamansu	Mondays
Poase-Cement	Wednesdays
Pampawie	Wednesdays
Pepesu	Fridays
Dapaa	Thursdays
Wawaso	Fridays
Dzindzinsu	Saturday

- Water and Sanitation

The Kadjebi District has a water coverage of 77%. A survey carried out by the District Environmental Health Unit indicates that 69.5% of households dispose of Solid Waste at public dumps while 30,5% of households dump solid waste indiscriminately. The survey also reveals that 76.3% of households use the pit latrine, 17.6% of households use the public toilet while 6.1% of households have no disposal facility at all for liquid waste. This situation calls for concerted efforts in the area of waste management to improve sanitary conditions in the communities

- Tourism

Kadjebi District has a number of sites of historical, cultural, scenic and ecological importance for the promotion of tourism which the District is yet to develop.

These include: -

- Stone Pillar at Nyonku No. 1, 3km North-East of Dodi-Papase
- Stone cave which is found at Bakpa, 6.5km West of Papase
- Obuletey cave which is located in the Asato Menu Range Hills and 7km North-East of Asato.
- Embroided Inscription on a rock found at Butabe
- Cultural Groups such as Adowa, Ositi, Kete, Apentem, Akomfode, Borborbor, Agbadza, Chorals, Drum language, Akaye Group Asadua.
- Traditional festivals like Dawurokese and Akwasidakese

- Environment

The environment is good for agriculture because of the rain pattern of the area. The rainfall is generally heavy and starts from May and ends between October and November each year. The peak of rainfall occurs in June and October. Average monthly temperature of about 25-27oC and rainfall is between 1400 mm and 1800mm.

### Key Issues/Challenges

Key issues identified are as follows:

1. Poor quality and condition of educational infrastructure and logistics
2. Inadequate supply of portable drinking water
3. Inadequate solid and liquid waste management systems
4. Inadequate health care service delivery in rural areas
5. Poor condition of health infrastructure and facilities
6. Poor Road network and conditions especially in the rainy seasons
7. Poor market infrastructure
8. Lack of irrigation facilities
10. Low IGF capacity of the Assembly

### Key Achievements in 2024

1. Constructed 3-unit classroom block at Okanta.
2. Constructed 1No Lorry Station Complex (Phase II)
3. . Procured and Distributed Economic Empowerment items to beneficiaries of People with Disability (PWDs) -Kadjebi

## Revenue and Expenditure Performance

### Revenue

Table 1 shows the Internally Generated Funds (IGF) mobilized for the periods 2022, 2023 and as at September, 2024. The total revenue generated as at September, 2024 stood at 48.6% of the total IGF budget for the period under review.

### Revenue

**Table 1: Revenue Performance – IGF Only**

ITEMS	2022		2023		2024			
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept	%Perf. As at Sept.	% perf as per Items as at Sept, 2024
Property Rates	23,500.00	25,737.40	25,000.00	20,040.00	25,000.00	19,540.00	78.16%	8.80%
Basic Rate	500.00	-	500.00	-	500.00	-	0.00%	0.00%
Fees	132,000.00	171,021.50	114,901.00	178,308.02	153,133.00	104,573.02	68.29%	47.08%
Fines	10,000.00	11,511.00	3,000.00	6,438.48	6,500.00	1,040.00	16.00%	0.47%
Licenses	100,000.00	125,675.87	85,135.00	49,357.00	94,900.00	17,500.00	18.44%	7.88%
Land	45,000.00	6,677.35	62,317.00	71,650.00	90,000.00	67,913.28	75.46%	30.58%
Rent	10,000.00	12,929.00	16,000.00	6,181.00	39,520.00	11,530.00	29.18%	5.19%
Investment	-	-	-	-	-	-	0.00%	0.00%
<b>Sub-Total</b>	<b>321,000.00</b>	<b>353,552.12</b>	<b>306,853.00</b>	<b>331,974.50</b>	<b>409,553.00</b>	<b>222,096.30</b>	54.23%	100.00%
Royalties	41,610.00	40,389.95	87,447.00	69,285.48	47,447.00	-	0.00%	0.00%

ITEMS	2022		2023		2024			
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept	%Perf. As at Sept.	% perf as per Items as at Sept, 2024
<b>Total</b>	<b>362,610.00</b>	<b>393,942.07</b>	<b>394,300.00</b>	<b>401,259.98</b>	<b>457,000.00</b>	<b>222,096.30</b>	48.60%	<b>48.60%</b>

### Table 2: Revenue Performance – All Revenue Sources

Table 2 shows all Revenue mobilized for the periods 2022, 2023 and as at September, 2024. The total revenue generated as at September, 2024 stood at 50.50% of the total Revenue budget for the period under review

ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% performance as at Sept
<b>IGF</b>	362,610.00	393,942.07	394,300.00	401,259.98	457,000.00	222,096.30	48.60%
Compensation of Employee	1,821,681.74	1,817,376.06	2,254,063.42	3,413,188.60	5,556,701.82	4,384,734.41	78.91%
Goods and Services Transfer	141,620.00	44,907.78	56,000.00	36,124.86	93,500.00	-	0.00%
Assets Transfer	25,000.00	-	0	-	-	-	0
DACF Assembly	4,144,820.37	1,539,735.25	3,000,000.00	1,126,790.79	4,000,000.00	584,811.36	14.62%
DACF MP	716,000.00	470,777.15	673,000.00	379,693.72	800,000.00	649,214.41	81.15%
DACF PWD	400,000.00	364,964.26	709,418.18	464,497.88	430,000.00	293,457.77	68.25%
DACF-RFG	1,132,419.00	1,134,512.80	1,317,950.90	27,364.81	2,129,927.00	1,809,683.00	84.96%
MAG	80,759.00	43,071.34	118,197.68	118,197.24	-	4,131.34	0.00%
UNICEF	182,000.00	138,118.82	182,000.00	20,040.00	80,690.00	64,200.00	79.56%

WORLD BANK	100,000.00	100,000.00	3,139,803.00	50,000.00	2,505,000.00	94,103.93	3.76%
<b>Total</b>	<b>9,106,910.11</b>	<b>6,047,405.53</b>	<b>11,844,733.18</b>	<b>6,037,157.88</b>	<b>16,052,818.82</b>	<b>8,106,432.52</b>	<b>50.50%</b>

**Expenditure**

**Table 3: Expenditure Performance-IGF ONLY**

Table 3 shows Internally Generated Fund (IGF) Expenditure for the periods 2022, 2023 and as at September, 2024. The total Expenditure as at September, 2024 stood at 45.58% of the total Expenditure budget for the period under review

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% age of Performance.
<b>Compensation of Employees</b>	6,000.00	4,865.10	33,500.00	38,394.76	22,800.00	7,435.26	32.61
<b>Goods and Services</b>	294,610.00	355,841.00	310,800.00	300,761.88	342,800.00	151,725.76	44.26
<b>Assets</b>	62,000.00	5,000.00	50,000.00	30,669.70	91,400.00	49,200.00	53.83
<b>Total</b>	<b>362,610.00</b>	<b>365,706.10</b>	<b>394,300.00</b>	<b>369,826.34</b>	<b>457,000.00</b>	<b>208,361.02</b>	<b>45.59</b>

**Table 4: Expenditure Performance-All Sources**

Table 4 shows all Expenditure for the periods 2022, 2023 and as at September, 2024. The total Expenditure as at September, 2024 stood at 41.08% of the total Expenditure budget for the period under review

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL AS AT SEPT</b>	<b>% age Performance as at Sept</b>
<b>Compensation of Employees</b>	1,827,682.00	1,822,241.16	2,288,563.00	3,451,583.36	5,579,501.82	4,384,734.41	78.59%
<b>Goods and Services</b>	3,373,769.11	1,848,536.95	5,273,683.18	2,428,870.74	5,877,189.00	1,566,001.84	26.65 %
<b>Assets</b>	3,880,459.00	1,765,436.57	4,282,487.00	781,551.70	4,596,128.00	643,740.64	14.01%
<b>Total</b>	<b>9,081,910.11</b>	<b>5,436,214.68</b>	<b>11,844,733.18</b>	<b>6,662,005.80</b>	<b>16,052,818.82</b>	<b>6,594,476.89</b>	<b>41.08 %</b>

## **Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives for 2025**

1. Ensure responsive, inclusive & representation in decision-making at all levels
2. Deepen political and administrative decentralization/strengthen fiscal decentralization.
3. Improve popular participation at regional and district levels. /Promote the fight against corruption and economic crimes
4. Strengthen planning and M&E processes at all levels
5. Ensure effective child protection and family
6. Enhance inclusive and equitable access to and participation in education at all levels
7. Ensure affordable, equitable, easily accessible and universal health coverage
8. Improve human capital development and management
9. Support Entrepreneurship and MSMEs development
10. Improve production efficiency and yield
11. Improve efficiency and effectiveness of road transport infrastructure and services
12. Enhance access to improve and sustainable environment sanitation services
13. Improve access to safe reliable and sustainable water supply services for all.
14. Ensure access to adequate, safe & affordable housing & basic services
15. Promote proactive planning for disaster prevention and mitigation

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

The table indicates the Policy Outcome, Unit of Measurement, and projections by which Kadjebi district assembly measured the performance based on the Baseline of 2023. The Past Year and Latest Status indicate actual performance whilst the projections are the Assembly's estimate of future performance in the Medium-Term Targets

Outcome Indicator Description	Unit of Measure	Baseline		Latest Status 2024		Medium Term Target			
		2023		Target	Actual as at Sept	2025	2026	2027	2028
		Target	Actual						
Improvement in Revenue generation	% increase in IGF generation	394,300/100	401,259.98/101.8	457,000/100	222,096.30/48.60	464000//100%	100%	100%	100%
Improvement in Citizen ship engagement and participation in decision making	% change in public participation	60%	40%	50%	40%	60%	60%	60%	60%
Improvement in Transparency and accountability	% change in information dissemination	50%	40%	65%	30%	70%	70%	70%	70%
Improvement in Maternal	Skill Delivery Coverage	60%	64%	60%	45.20%	65%	65%	65%	70%
	PNC Coverage	90%	64%	90%	45%	65%	65%	65%	70%

Outcome Indicator Description	Unit of Measure	Baseline		Latest Status 2024		Medium Term Target			
		2023		Target	Actual as at Sept	2025	2026	2027	2028
		Target	Actual						
Health Care	Mothers Tested for HIV	95%	85%	95%	86%	100%	100%	100%	100%
Improvement in the coverage of NHIS	% of NHIS Coverage	100%	135%	100%	84%	100%	100%	100%	100%
Improvement in Child Health Care	% of Penta 3 Coverage	95%	89%	95%	77%	95%	95%	95%	95%
	% of Measles-Rubella 2 Coverage	85%	81%	85%	66%	90%	90%	90%	90%
	% of CWC Registrant	95%	87%	95%	96%	75%	80%	75%	90%
Improvement in access to health service delivery	% increase in Health Facilities (CHPS Compound/C)	60%	30%	60%	40%	60%	60%	60%	60%
	% improvement in doctor patient ratio	1:60,000	1:74,472	1:70,000	1:68,890	1:50,000	1:50,000	1:50,000	1:50,000
	% improvement in Nurse-to-patient ratio	0.65	0.5875	0.556	0.52778	0.512	0.512	0.512	0.512
Teaching and learning	BECE Pass rate	65%	70.70%	75%	yet to be release	80%	85%	90%	100%

Outcome Indicator Description	Unit of Measure	Baseline		Latest Status 2024		Medium Term Target			
		2023		Target	Actual as at Sept	2025	2026	2027	2028
		Target	Actual						
g improved									
Increase in enrolment in Basic Education	% increase in enrolment	35%	37%	40%	44%	50%	50%	60%	70%
Prevent and Mitigate Disasters	% change in reported number of Disaster cases	5	3	3	1	1	1	1	1
Promote food security and food inflation	% Change in crop yield for Maize and Rice (milled)	450.0 550.0	834.6 309.6	900 450	665 55	1000 600	1000 600	1000 500	1000 500
Combat deforestation, desertification and Soil erosion	% Change of climate smart interventions on degraded lands	60HA	410HA	30HA	300HA	10HA	10HA	10HA	10HA
Improve decentralized planning	% Change of engagement and participation, inclusive project and	12	6	12	12	12	21	12	12

Outcome Indicator Description	Unit of Measure	Baseline		Latest Status 2024		Medium Term Target			
		2023		Target	Actual as at Sept	2025	2026	2027	2028
		Target	Actual						
	programmes								
Promote the fight against corruption and economic crimes	% Change reduction in corruption and crime	0	3	1	1	1	1	1	1

## Revenue Mobilization Strategies for 2025

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

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

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

- The Finance 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 capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the District specific investment programme and organizing in-service-training programmes for the staff of the unit in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of District development projects before request for funds for payment are submitted to the relevant funding; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordinating unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the District.

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

The challenges that confront this Programme are:

- Inadequate office infrastructure
- Poor information management system

Under this programme, total staff strength of 60 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 Objectives

- 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 Sept	2025	2026	2027	2028
Management meetings organized	No. of meeting with attendance and signed minutes on file	8	5	8	8	8	8

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	
Legislative enactment and oversight	
Local and international affiliations	
Procurement management	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objectives

- 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 effected. 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 mobilisation
- 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			
		2023	2024 as at Sept	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Quarterly Audit report prepared and submitted	Number of reports on file	4	2	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
<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 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 main challenge faced in the delivery of this sub-programme is the inadequate staffing of the unit.

**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			
		2023	2024 as at Sept	2025	2026	2027	2028
Capacity of staff built	No. of staff trained	100	80	120	120	120	120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	Not yet	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	4	2	4	4	4	4
Salary Administration	Monthly validation of ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Personnel and Staff Management	
Manpower and skills development	
Internal management of the organisation	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### Budget Sub-Programme Objectives

- 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			
		2023	2024 as at Sept	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by 31 <sup>st</sup> Oct	30 <sup>th</sup> Sept	Yet to be approved	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> 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 reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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 Oversight**

### Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district.

### Budget Sub- Programme Description

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

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

The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the 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			
		2023	2024 as at Sept	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
statutory sub-committee meeting organized	Number of statutory sub-committee meeting held	4	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with office equipment	0	0	6	6	6	6

#### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 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, 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 Objectives

- 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 2024 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 Pampawie in the Asato and Pampawie 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.

## Budget Sub-Programme Results Statement 2.2

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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Capacity building for teacher carried out	Number of teachers involved	620	810	915	930	940	960
School uniform distributed to schools	Number of beneficiaries of uniform distributed	200	465	800	1600	2000	2800
Newly Trained Teachers posted	Number of teachers posted	56	96	110	120	123	125
Sensitization of girl child education carried out	Number of girls sensitized	90	650	1000	1500	1600	2000
Teacher learning materials provided	Number of teaching and learning materials provided	10217	13,615	16000	19000	22000	25000
Monitoring of schools	Number of schools monitored	65	86	86	86	86	86
Newly trained teacher were oriented	Number of teachers oriented	56	96	110	120	123	125

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, provision of school furniture, supply of books, Schools and Teachers award scheme)	1. Construction of 1No. 3 Unit Classroom Block, Library, Headmaster's Office and Staff Common Room and provision of furniture to the classrooms at Okanta (COMPLETED) but yet to be fully paid for
Development of youth, sports and culture	3. Construction of 1No. 6-unit classroom block, office and store at D/A Primary School Kosamba (Ongoing)
Official / National Celebrations	Construction of 1No. 3-unit classroom block, office -Girls Model School (Ongoing)
Manpower And Skills Development (scholarship and Bursary)	

**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 at the District, sub-District and community levels in accordance with national health policies. The sub-programme also formulates plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

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

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the District
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

**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			
		2023	2024 as at Sept	2025	2026	2027	2028
Access to health service delivery improved	Number of functional new Health centres constructed	2	2	2	2	2	2
TB case findings improved	Number of suspected TB cases and number active TB case	47	24	50	60	70	80
Customer care improved	Number of trainings organised for staff	3	2	4	4	4	4

#### 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	6. Rehabilitation and fencing of slaughter house at Kadjebi (Ongoing)
Public Health Services	7. Construction of 1No. CHPS compound and its ancillary facilities at Menuzu (ongoing)
Public Health services (Covid-19 preventive activities)	8. Renovation of Dodo Amanfrom Health Centre and its ancillary facilities (Completed) but not fully paid for
Public Health services (Covid-19 preventive activities)	9. Construction of Fire/Ambulance Bay (Completed) but not fully paid for

## **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
- and delay in the release of funds. (GOG)



Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Increased access to social intervention programmes	No. of PWD beneficiaries	64	50	60	55	60	65
	No. of Disability Fund Management Committee meetings held	4	2	4	4	4	4
	No. of quarterly monitoring of beneficiaries of PWD support undertaken	4	3	4	4	4	4
	Supervise 6 LEAP payment cycle in the district	6	2	6	6	6	6
	No. of registration and renewal of the aged, LEAP and indigent on NHIS	976	1020	1955	1955	1955	1955
Child Rights improved	Percentage (%) of child maintenance cases reported and resolved	9/9 =100%	5/5 = 100%	100%	100%	100%	100%
	No. of sensitization on Child Rights promotion and protection activities held	4	2	4	4	4	4
	No. of Day care centers in the district monitored	6	14	5	5	5	5
	No. of Community Child Protection Committees trained	5	0	7	7	7	7
Community Mobilization	No. of Community mobilization, sensitization and advocacy campaigns undertaken	15	8	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 within 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 GoG transfers 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			
		2023	2024 as at Sept	2025	2026	2027	2028
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	



## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objectives

- 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			
		2023	2024 as at Sept	2025	2026	2027	2028
Annual screening and certification of food vendors	No. of food vendors screened annually	816	935	1,055	1,160	1,287	1,397
Institutional toilet facilities	No. of institutions with toilet facilities	75	87	99	108	119	131
Improvement in CLTS activities	No of HH latrines constructed	670	810	900	1000	1000	1000
Road devoid of stray animals	No of stray animals arrested	141	13	157	160	176	184
Public Health Educ. implemented	No of communities	16	12	17	22	28	42
Improved solid waste management	No of tones hauled in the communities	253	304	365	438	526	631

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Environmental sanitation Management	
Solid 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 in all 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			
		2023	2024 as at Sept	2025	2026	2027	2028
Increased adherence to spatial plans	No. of building permits issued	14	21	45	50	60	60
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	22	9	24	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 4 staff in the Works Department executing the sub-programme and comprises of 1 Asst. Works Engineer and 3 technician Engineers, (all are on GoG pay-roll). Funding for this sub-programme is mainly DACF-RFG (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			
		2023	2024 as at Sept	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km’s of feeder roads reshaped/rehabbed	20	30	87	90	90	90
Street lights provided	Number of street lights maintained	62	0	100	150	200	200
Boreholes drilled and rehabilitated	Number of boreholes drilled / repaired	92	92	70	70	70	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)
Manpower and skill development (Actors in water management))	Repair and maintenance of 30No. boreholes
Update District water facilities database and undertake regular monitoring of water facilities	Spot improvement of 87Km feeder roads
Internal Management of the Organisation	Maintenance of streetlight in the District
Procurement Of Office Equipment and Logistics	Renovation of Budget, Planning bungalows Rehabilitation of District Assembly Hall Block

## 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, Tourism 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 National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and 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 unit that will deliver this sub-programme is the Business Advisory Centre (BAC) which is under the Ghana Enterprises Agency (GEA) in the District. The unit has one Officer. This sub-programme source of funding is from Donor partners and DACF. The beneficiaries of this sub-programme is the community members .

The Business Advisory 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 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 Year		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Potential and existing entrepreneurs trained	No. of individuals trained in livelihood skills	50	25	40	45	50	50
Provision of Start-up kits	No. of trained individuals supported with start-up kits	25	45	45	50	50	60
Access to credit by MSMEs facilitated	No. of MSMEs applied for credit support from GEA	35	50	60	70	75	80
	No. of MSMEs who had access to credit from GEA	2	1	5	5	5	5
Tourist sites developed	No. of Tourist sites developed	-	-	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Construction of 1no Lorry Station at Kadjebi
Development and promotion of Tourism potentials	Renovation of Poase Cement Market
Trade Development and Promotion	

## **SUB-PROGRAMME 4.2 Agriculture Development**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

Key challenges include;

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

**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			
		2023	2024 as at Sept	2025	2026	2027	2028
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of palm/ginger seedlings nursed	100,000	0	200,000	200,000	150,000	150,000
	Number of farmers benefited	100	0	500	500	300	300
Demonstration field established	Number of fields established	8	3	10	12	12	12
data collected and analysed, written and all reports submitted	Number of quarterly reports submitted	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
market information/data collected	Number of market information /data collected, analysed and submitted	12	8	12	12	12	12
Planting for food and Job (PFJ 2.0)	Number of farmers benefited		6,642	12,000	15,000	20,000	25,000
Ghana Productive Safety Net Project Phase II (GPSNP II)	Number of Beneficiaries		180	200	200	200	200
disease surveillance and other veterinary activities carried out	Number of farmers benefited	5,500	1697	5,000	6,000	8,500	10,000
FBOs trained on skills in processing branding and packaging of Agriculture Produces	Number of Beneficiaries	150	71	200	300	500	1,000
extension home and farm visits conducted.	Number of visits made	1473	789	1,500	2,000	2,000	2,000
	Number of farmers visited	5103	4,678	10,000	11,000	11,500	20,000

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	
Official/National days celebration	
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 Objective

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 Objectives

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

### 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 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			
		2023	2024 as at Sept	2025	2026	2027	2028
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 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	
Disaster Prevention and Management	

PART C: FINANCIAL INFORMATION

FEDU 2025

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 35: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: KADJEBI DISTRICT ASSEMBLY											
Funding Source: DDF/DACF											
Approved Budget: GHc 759,908.83											
#	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
					Contract Sum	Payment					
1	0215137	0215137 - Construction of 6 unit classroom blk with ancillary fac. at Kosamba	364,323	80%	364,323	142,427	221,896	50,000.00	50,000.00	50,000.00	71,896.00
2	2118012	2118012 - Const. of Fence Wall and Rehabilitation of Slaughter House at Kadjebi	198,258	95%	198,258	127,015	71,244	71,244.00	-	-	-
3	0519437	0519437 - Construction Of 1No Chips Compound at Menuso	274,059	85%	274,059	197,792	76,267	80,000.00	-	-	-
4	0519438	0519438 - Renovation of Dodo Amanfro	209,063	100%	209,063	120,000	89,063	60,000.00	29,063.00	-	-

		m Health Centre at Dodo Amanfrom										
5	0120104	0120104 - Const. of 1no. One-Story Dist Police HQ (Phase 1, Grnd Flr) at Kadjebi	549,756	50%	549,756	97,582	452,174	130,000.00	130,000.00	130,000.00	62,174.00	
6	0220967	0220967 - Const. Of 1no. 3-Unit Clrm Blk wth anciliary Fctys at Okanta D/A	418,114	100%	418,114	184,199	233,915	150,000.00	83,915.00	-	-	
7	1616011	1616011 - Completi on of Nurses Quarters at Asato	124,515	60%	124,515	34,314	90,201	-	60,000.00	30,201.00	-	
8	1616012	1616012 - Completi on of Nurses Quarters at Pepesu	126,669	60%	126,669	35,752	90,918	-	60,000.00	30,918.00	-	
9	0216165	0216165 - Const. of 1No. 3-Unit Clrm Blk wth anciliary Fctys at Olobobi	219,997	90%	219,997	40,815	179,182	-	80,000.00	50,000.00	49,182.00	
10	0220695	0220695 - Const. of 1No. 3 Units Clrm Blk	330,060	5%	330,060	-	330,060	80,000.00	100,000.00	100,000.00	50,060.00	

		For Kadjebi Girls' Model Sch									
1 1		Completion of Fire/Ambulance bay at Kadjebi	73,784.28	100%	73,784.28	40,000	33,784.28	33,784.23	-	-	-
1 2		Construction of 1No. Market shed and Rehabilitation of 4No. Market Sheds at Poase Cement Market	213,750.00	70%	213,750.00	108,869.40	104,880.60	104,880.60	-	-	-
		<b>TOTAL</b>	<b>3,102,348</b>		<b>3,102,348</b>	<b>1,128,765</b>	<b>1,973,585</b>	<b>759,908.83</b>	<b>592,978.00</b>	<b>391,119.00</b>	<b>233,312.00</b>

Table 36: Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA:					
#	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					
	<b>Grand Total</b>				

# KADJEBI DISTRICT ASSEMBLY

S N	OPERATIONS/PR OJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembl y (GH¢)	DACF PWD (GH¢)	DACF- RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICE F (GH¢)	TOTAL (GH¢)
A	MANAGEMENT AND ADMINISTRATIO N									
1	Compensation of Employees	21,600. 00	3,014,025 .03							3,035,625 .03
2	Procurement of office supplies and consumables			40,000.00						40,000.00
3	Legislative enactment and oversight	10,000. 00		35,000.00						45,000.00
4	Administrative and technical meetings	5,000.0 0		33,000.00						38,000.00
5	Citizen participation in local governance	4,700.0 0		10,000.00						14,700.00
6	Monitoring and evaluation of policies, programmes and projects	4,000.0 0		20,000.00						24,000.00

S N	OPERATIONS/PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF-RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICEF (GH¢)	TOTAL (GH¢)
7	Procurement management	7,000.00		8,914.00						15,914.00
8	Local and international affiliations	-		10,000.00						10,000.00
9	Preparation 2026 Composite Budget and Gazetting of 2026 FFR			60,000.00						60,000.00
10	Preparation 2026-2029 MTDP			80,000.00						80,000.00
11	Training on Risk Register			10,000.00						10,000.00
12	Treasury and accounting activities	10,000.00		20,000.00						30,000.00
13	Revenue collection and management-COMMISSION	30,000.00								30,000.00
14	Procurement of Value Books	30,000.00								30,000.00
15	Internal audit operations	15,000.00		30,000.00						45,000.00

S N	OPERATIONS/PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF-RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICEF (GH¢)	TOTAL (GH¢)
16	Internal Management of the organization-Utility Bills	13,700.00	-	30,000.00	-	-	-	-	-	43,700.00
17	Procurement of Plastic Chairs for Selected communities						30,000.00			30,000.00
18	Hold regular Collaborations with Civil Societies in anti-corruption			10,000.00						10,000.00
19	Maintenance of Official Vehicle)	15,000.00		40,000.00						55,000.00
20	Internal Management of the organization (Fuel)	30,000.00		50,000.00						80,000.00
21	Repair of office equipment	5,000.00		30,000.00						35,000.00
22	Protocol services			50,000.00						50,000.00
23	Security management	-	-	40,000.00	-	-	-	-	-	40,000.00
24	Protocols Services-MP	-	-	-	-	-	51,000.00	-	-	51,000.00

S N	OPERATIONS/PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF-RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICEF (GH¢)	TOTAL (GH¢)
26	Security management - RESEC			20,000.00						20,000.00
27	Support to traditional authorities including refresher training			20,000.00						20,000.00
28	Strengthening of Sub-District structures			60,000.00						60,000.00
29	Procurement Of Office furniture/Equipment			20,000.00						20,000.00
30	Payment of Ex-gratia to Ex-Assembly Members	82,200.00								82,200.00
	<b>HUMAN RESOURCE</b>									-
31	Manpower And Skills Development-Workshops/Training			40,000.00		10,000.00				50,000.00
32	Organize Three (3) Capacity Building					44,378.00				44,378.00
33	Manpower And Skills Development (Staff upgrading)			10,000.00						10,000.00

S N	OPERATIONS/PR OJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembl y (GH¢)	DACF PWD (GH¢)	DACF- RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICE F (GH¢)	TOTAL (GH¢)
34	Submission of Reports, Inputs Forms and other documents	7,000.00	4,500.00							11,500.00
35	Manpower And Skills Development (sensitize staff on LGS Protocols		3,500.00							3,500.00
36	Training workshop on understanding vulnerability, gender responsive planning and budgeting	3,000.00								3,000.00
	<b>STATISTICS DEPT.</b>									-
37	Undertake monthly update of administrative data	-	3,500.00							3,500.00
38	Collect data for Planning and Budgeting		-	8,000.00						8,000.00
39	Quarterly Collection of data to update DDDP	7,000.00	4,000.00	25,000.00						36,000.00
B	<b>SOCIAL SERVICES DELIVERY</b>									-

S N	OPERATIONS/PR OJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembl y (GH¢)	DACF PWD (GH¢)	DACF- RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICE F (GH¢)	TOTAL (GH¢)
	<b>EDUCATION</b>									-
40	Construction of 1No. 3 Unit Classroom Block, Library, Headmaster's Office and Staff Common Room and provision of furniture to the classrooms at Okanta (Ongoing)			150,000.00						150,000.00
41	Construction of 3-unit classroom block at KASEC- Girls Model			90,000.00						90,000.00
42	Construction of 1No. 6-unit classroom block, office and store at D/A Primary School Kosamba (Ongoing)			50,000.00						50,000.00
43	Support to teaching and learning delivery (My first day at school, STMIE,	5,000.00		40,000.00						45,000.00

S N	OPERATIONS/PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF-RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICEF (GH¢)	TOTAL (GH¢)
44	Official / National Celebrations (Independence Day)			60,000.00			10,000.00			70,000.00
45	Manpower And Skills Development (Support for Brilliant but Needy Students)			60,000.00			40,000.00			100,000.00
47	Support for Construction of School Buildings						170,000.00			170,000.00
48	Support for self-help projects/counterpart funding projects			120,000.00			30,000.00			150,000.00
49	Procurement of Sports Equipment						8,250.00			8,250.00
50	Support to teaching and learning delivery (Organization of mock examination for BECE candidates)						50,000.00			50,000.00

S N	OPERATIONS/PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF-RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICEF (GH¢)	TOTAL (GH¢)
51	Support to teaching and learning delivery (Procurement of Mathematical Sets for BECE candidates)						65,000.00			65,000.00
52	<b>HEALTH</b>									-
53	Construction of 1No. CHPS compound and its ancillary facilities at Menuso (ongoing)			60,000.00						60,000.00
54	Renovation of Dodo Amanfrom Health Centre and its ancillary facilities (Completed)			60,000.00						60,000.00
55	Construction of Fire/Ambulance Bay (Completed)			40,000.00						40,000.00
56	District response initiative (DRI) on HIV/AIDS and Malaria			30,000.00						30,000.00

S N	OPERATIONS/PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF-RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICEF (GH¢)	TOTAL (GH¢)
57	Public Health services (mental health, TB and nutrition)	7,000.00		15,000.00						22,000.00
58	Public Health services (Covid-19 preventive activities)			20,000.00						20,000.00
59	<b>ENVIRONMENTAL HEALTH</b>									-
60	<b>Compensation of employees</b>		<b>1,051,386.93</b>							1,051,386.93
61	Maintenance of Cesspit Emptier	-		15,000.00						15,000.00
62	Rehabilitation and fencing of slaughter house at Kadjebi (Ongoing)	-	-	60,000.00	-	-	-	-		60,000.00
63	Solid waste management (Landfill Sites management)			80,000.00						80,000.00
64	Fumigation			201,250.00						201,250.00

S N	OPERATIONS/PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF-RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICEF (GH¢)	TOTAL (GH¢)
65	Sanitation Improvement Package (SIP)			212,750.00						212,750.00
66	Organization of monthly clean-up exercise	4,800.00								4,800.00
67	Sensitization of food and drinks sellers on food safety	3,000.00								3,000.00
68	Facilitation of medical screening for food and drinks sellers	2,000.00								2,000.00
69	Data collection to update the DESSAP	3,000.00								3,000.00
70	Enforcement of Sanitation Bye-Laws	2,000.00								2,000.00
71	supervision and coordination of sanitation activities	2,000.00								2,000.00
72	Community Lead Total Sanitation supported by UNICEF - WASH Programme			5,000.00					130,000.00	135,000.00

S N	OPERATIONS/PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF-RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICEF (GH¢)	TOTAL (GH¢)
	<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>									-
73	<b>Compensation of employees</b>		<b>395,757.45</b>							395,757.45
74	Social intervention Programme (economic empowerment, health and educational support to PWDs)				320,000.00					320,000.00
75	manpower and skill development				20,000.00					20,000.00
76	Administrative and Technical meetings (Meeting for PWD disbursement)				20,000.00					20,000.00
77	Monitoring and evaluation of policies, programmes and projects (Monitoring of PWD activities)				20,000.00					20,000.00

S N	OPERATIONS/PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF-RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICEF (GH¢)	TOTAL (GH¢)
78	Data collation on PWDs				20,000.00					20,000.00
79	Child rights promotion and protection	1,000.00	7,800.00						16,000.00	24,800.00
80	Gender Empowerment and mainstreaming		8,000.00							8,000.00
81	combating domestic violence and human trafficking		5,600.00							5,600.00
82	Community mobilization		2,600.00							2,600.00
83	Repair and maintenance of motor bikes		4,000.00							4,000.00
84	Workshops and seminars	3,000.00		5,000.00						8,000.00
85	Internal management of the organization (transfer grants)	4,000.00								4,000.00
86	Procurement of office equipment			5,000.00					12,000.00	17,000.00

S N	OPERATIONS/PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF-RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICEF (GH¢)	TOTAL (GH¢)
87	capacity building for community child protection committees								12,000.00	12,000.00
										-
	<b>BIRTH AND DEATH</b>									-
88	Compensation		43,053.00							43,053.00
89	Internal Management of Organization	1,200.00		5,000.00						6,200.00
										-
C	<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>									-
	<b>WORKS</b>									-
90	<b>Compensation of employees</b>		<b>238,461.21</b>							<b>238,461.21</b>
91	Construction of District Police Headquarters (Ground floor, Phase 1 - Ongoing)			120,000.00						120,000.00

S N	OPERATIONS/PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF-RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICEF (GH¢)	TOTAL (GH¢)
92	1.Rehabilitation of Dika-Ahamansu feeder Road(4.0km)							355,000.00		355,000.00
93	2. Rehabilitation of Dodo Bethel feeder Road (5.0km							495,000.00		495,000.00
94	3.Rehabilitation of Dzamlome-Asato feeder Road (2.5 km)							305,000.00		305,000.00
95	Repair and maintenance of 7No and Drilling of new Boreholes in the selected Communities.	92,800.00		30,000.00			195,750.00			318,550.00
96	Maintenance of streetlight in the district			40,000.00			25,000.00			65,000.00
97	Spot improvement of 20Km feeder roads			80,000.00			30,000.00			110,000.00
98	Renovation of 2 No. Staff Bungalows			40,000.00						40,000.00

<b>S N</b>	<b>OPERATIONS/PR OJECTS</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF Assembl y (GH¢)</b>	<b>DACF PWD (GH¢)</b>	<b>DACF- RFG (GH¢)</b>	<b>DACF MP (GH¢)</b>	<b>GPSNP (GH¢)</b>	<b>UNICE F (GH¢)</b>	<b>TOTAL (GH¢)</b>
99	Electrical fencing and provision of CCTV cameras at the DCE's Residence			10,000.00						10,000.00
100	Rehabilitation of District Assembly Hall Block			60,000.00						60,000.00
101	Renovation of Residency Building			40,000.00						40,000.00
102	Construction of Convert at Dzamlorme						25,000.00			25,000.00
103	Provision of Solar lights to selected communities						30,000.00			30,000.00
104	Site Inspection	3,000.00	7,000.00	2,000.00						12,000.00
105	Maintenance of office equipment		1,500.00							1,500.00
106	internal management of the organization (Motorbike maintenance)		1,000.00							1,000.00

S N	OPERATIONS/PR OJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembl y (GH¢)	DACF PWD (GH¢)	DACF- RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICE F (GH¢)	TOTAL (GH¢)
10 7	Procurement of office equipment (Computer and Printers)		2,000.00	4,000.00						6,000.00
10 8	Procurement of stationery		2,500.00							2,500.00
10 9	Professional fees		2,100.00							2,100.00
11 0	Workshops and seminars	2,000.0 0	1,900.00	4,000.00						7,900.00
11 1	Procurement of office fixtures	2,000.0 0								2,000.00
11 2	Procurement of Fuel and Lubricants for DRIP Equipment			450,000.0 0						450,000.0 0
11 3	Maintenance of DRIP Equipment			200,000.0 0						200,000.0 0
11 4	Procurement of Constructional materials for DRIP			250,000.0 0						250,000.0 0
11 5	Allowances for DRIP Machines Operators			100,000.0 0						100,000.0 0
	<b>PHYSICAL PLANNING</b>									-

S N	OPERATIONS/PR OJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembl y (GH¢)	DACF PWD (GH¢)	DACF- RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICE F (GH¢)	TOTAL (GH¢)
11 6	<b>Compensation of employees</b>		<b>305,700.1 2</b>							305,700.1 2
11 7	Land acquisition and registration (documentation of Assembly lands)			20,000.00						20,000.00
11 8	Street Naming and Property Addressing System			20,000.00						20,000.00
11 9	Preparation of local plans	3,000.0 0	5,000.00	50,000.00						58,000.00
12 0	Site Inspection	3,000.0 0	3,000.00							6,000.00
12 1	Maintenance of office equipment		7,000.00							7,000.00
12 2	Workshops and seminars	1,000.0 0		4,000.00						5,000.00
12 3	Land use and spatial planning fund	2,000.0 0								2,000.00

S N	OPERATIONS/PR OJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembl y (GH¢)	DACF PWD (GH¢)	DACF- RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICE F (GH¢)	TOTAL (GH¢)
12 4	Consultation and validation of Communities on street names (For Asato Community and part of Kadjebi)			5,000.00						5,000.00
12 5	Stenciling of house numbers (About 1600 properties in Kadjebi and 1000 for Asato)			6,000.00						6,000.00
D	ECONOMIC DEVELOPMENT									-
	<b>TRADE AND INDUSTRY</b>									-
12 6	Development and promotion of Tourism potentials	5,000.00	-	15,000.00						20,000.00
12 7	Trade Development and Promotion			5,000.00						5,000.00
12 8	Promotion of Small, Medium and Large-scale enterprises (Provision of start-up kits)			10,000.00						10,000.00

S N	OPERATIONS/PR OJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembl y (GH¢)	DACF PWD (GH¢)	DACF- RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICE F (GH¢)	TOTAL (GH¢)
12 9	Monitoring and evaluation of policies, programmes and projects (Start -Up Kits Beneficiaries)			3,000.00						3,000.00
13 0	Promotion of Small, Medium and Large-scale enterprises (Training of women group in ginger processing and support registration of businesses with GRA, RGD and DA)			5,000.00						5,000.00
13 1	Rehabilitation of Poase Cement Market					200,000.00				200,000.00
13 2	Construction of Culvert and Drainage at the Lorry Station at Kadjebi -III					259,398.00				259,398.00
13 3	Construction of Market Sheds at Dodo Market					500,000.00				500,000.00
	<b>AGRIC</b>									-

S N	OPERATIONS/PR OJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembl y (GH¢)	DACF PWD (GH¢)	DACF- RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICE F (GH¢)	TOTAL (GH¢)
13 4	<b>Compensation of employees</b>		<b>1,209,979 .08</b>							1,209,979 .08
13 5	Official / National Celebrations (Farmers' Day)			50,000.00			10,000. 00			60,000.00
13 6	. Rehabilitation of ten 10Ha degraded communal land using Cashew/palm tree including 100,000 Seedlings (Dapaa /Olobobi)							450,000.0 0		450,000.0 0
13 7	5.Rehabilitation of ten 10Ha degraded communal land using Cashew/palm tree including 100,000 seedlings nursery at Pampawei (Okrakrom)							450,000.0 0		450,000.0 0
13 8	Rehabilitation of ten 10Ha degraded communal land using Cashew/palm tree including							450,000.0 0		450,000.0 0

S N	OPERATIONS/PR OJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembl y (GH¢)	DACF PWD (GH¢)	DACF- RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICE F (GH¢)	TOTAL (GH¢)
	100,000 seedlings nursery at Asato									
13 9	Internal management of the organization	7,000.0 0	25,000.00							32,000.00
14 0	Nursing of palm seedlings (completed)			28,086.00						28,086.00
14 1	Introduction of market-oriented ginger to farmers			5,000.00						5,000.00
14 2	feasibility studies on 1 river body for irrigation farming			15,000.00						15,000.00
14 3	Agric extension services (DACF)			40,000.00						40,000.00
E	<b>ENVIRONMENTAL MANAGEMENT</b>									-
	<b>NADMO</b>									-

S N	OPERATIONS/PR OJECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembl y (GH¢)	DACF PWD (GH¢)	DACF- RFG (GH¢)	DACF MP (GH¢)	GPSNP (GH¢)	UNICE F (GH¢)	TOTAL (GH¢)
14 4	Disaster Prevention and Management (fire volunteers, educ. On disaster control)	5,000.0 0		15,000.00						20,000.00
14 5	Disaster Management			60,000.00			30,000. 00			90,000.00
14 6	Green Economy Activities (Tree planting)			10,000.00						10,000.00
14 7	Road safety campaign			10,000.00						10,000.00
	<b>GRAND TOTAL</b>	<b>464,000 .00</b>	<b>6,359,862 .82</b>	<b>4,000,000 .00</b>	<b>400,000 .00</b>	<b>1,013,776 .00</b>	<b>800,000 .00</b>	<b>2,505,000 .00</b>	<b>170,000 .00</b>	<b>15,712,63 8.82</b>