REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

KADJEBI DISTRICT ASSEMBLY

Resolution by the Assembly

The 2024 Composite Budget was approved at the Second Ordinary Meeting of the Third Session of the Kadjebi District Assembly held on the 28th September, 2023.

The total breakdown of the budget was as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,297,711.80	GH¢4,693,328.00	GH¢3,929,913.00

Total Budget GH¢11,920,952.80

.....
PRESIDING MEMBER

(HON. NOAH WADJA)

.....
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 **78,311**. This is made up of **39,939 (51.2%)** males and **38,372 (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 result in to high post-harvest loses and encourages farmers to further reduce the size of their holdings.

- Health

There are Twenty-Four (24) health facilities in the district, consisting of:

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

- Education

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

Table 1: School levels in the district

SCHOOL	PUBLIC	PRIVATE	TOTAL
Kindergarten	71	21	92
Primary	69	20	89
Junior High Secondary	46	12	58
Senior High	3	0	3

- 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.

Table 1.2: Market Centres and Days

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

- 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.
- Embroiled 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

Average monthly temperature of about 25-27oC and rainfall is between 1400 mm and 1800mm. Rainfall is generally heavy and starts from May and ends between October and November each year. The peak of rainfall occurs in June and October

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
9. Non-functioning state of Sub district Structures
10. Low IGF capacity of the Assembly

Key Achievements in 2023

1. Supplied 500 Dual Desks to schools in the district.
2. Constructed 3-unit classroom block at Okanta.
3. Constructed 1No Lorry Station Complex (Phase I)
4. . Procured and Distributed Economic Empowerment items to beneficiaries of People with Disability (PWDs) -Kadjebi
5. Drilled and Repaired 92 (51/41) No Boreholes in selected Communities

(1) Distribution of 500 Dual Desks to schools in the District

3-unit classroom block at Okanta

Lorry Station Complex (Phase I) at Kadjebi

Distribution of Economic Empowerment items to beneficiaries of PWDs -Kadjebi

Revenue and Expenditure Performance

Revenue

Table 1.3 shows the Internally Generated Funds (IGF) mobilized for the periods 2021, 2022 and as at August, 2023. The total revenue generated as at August, 2023 stood at 71.71% of the total IGF budget for the period under review.

Table 1.3: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEMS	**2021**		**2022**		**2023**		**% perf as at August, 2023**
	Budget	**Actuals**	**Budget**	**Actuals**	Budget	**Actuals as at August**	
Property Rates	51,000.00	2,130.00	23,500.00	25,737.40	25,000.00	40.00	0.02%
Basic Rate	-	-	500.00	-	500.00	-	0.00%
Fees	145,000.00	126,003.00	132,000.00	171,021.50	134,800.00	96,513.90	44.36%
Fines	10,000.00	2,374.00	10,000.00	11,511.00	18,000.00	3,162.00	1.45%
Licences	60,000.00	53,916.75	100,000.00	125,675.87	90,700.00	44,256.00	20.34%
Land	30,000.00	22,278.14	45,000.00	6,677.35	55,000.00	69,300.00	31.85%
Rent	5,000.00	5,959.00	10,000.00	12,929.00	16,000.00	4,281.00	1.97%
Investment	5,000.00	-	-	-	-	-	0.00%
Sub-Total	**306,000.00**	**210,286.89**	**321,000.00**	**353,552.12**	**340,000.00**	**217,552.90**	100.00%
Royalties	-	-	41,610.00	40,389.95	60,000.00	69,285.48	115.47%
Total	**306,000.00**	**210,286.89**	**362,610.00**	**393,942.07**	**400,000.00**	**286,838.38**	**71.70%**

Table 2: Revenue Performance – All Revenue Sources

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	306,001.00	192,509.14	362,610.00	393,942.07	400,000.00	286,838.38	71.71%
Compensation of Employee	1,568,876.00	1,568,876.00	1,821,681.74	1,817,376.06	2,254,063.42	2,663,651.25	118.17%
Goods and Services Transfer	79,823.00	43,874.38	141,620.00	44,907.78	56,000.00	24,403.40	43.58%
Assets Transfer	0	0	25,000.00	-	0	-	0.00%
DACF Assembly	3,557,876.00	1,206,644.72	4,144,820.37	1,539,735.25	3,000,000.00	587,826.35	19.59%
DACF MP	400,000.00	329,157.99	716,000.00	470,777.15	673,000.00	301,511.49	44.80%
DACF PWD	400,000.00	156,282.14	400,000.00	364,964.26	225,000.00	213,165.96	94.74%
DACF-RFG	1,737,538.00	1,178,278.00	1,132,419.00	1,134,512.80	1,317,950.90	-	0.00%
MAG	124,634.00	96,055.36	80,759.00	43,071.34	118,197.68	118,197.24	100.00%
UNICEF	172,000.00	108,818.20	182,000.00	138,118.82	182,000.00	0,000.00	5.49%
WORLD BANK	100,000.00	63,101.51	100,000.00	100,000.00	3,139,803.00	50,000.00	1.59%
Total	**8,446,748.00**	**4,943,597.44**	**9,106,910.11**	**6,047,405.53**	**11,366,015.00**	**4,255,594.07**	37.44%

Table 2 above shows all revenue mobilized for the periods 2021, 2022 and as at August, 2023. The total revenue generated as at August, 2023 stood at 37.44% of the total Revenue budget for the period under review.

Expenditure

Table 3 shows all Expenditure for the periods 2021, 2022 and as at August, 2023. The total Expenditure as at August, 2023 stood at 41.06% of the total Expenditure budget for the period under review.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2021**		**2022**		**2023**		
	BUDGET	**ACTUAL**	**BUDGET**	**ACTUAL**	**BUDGET**	**ACTUAL AS AT AUGUST**	**% age Performance as at August**
Compensation of Employees	1,598,376.00	1,584,015.95	1,827,682.00	1,822,241.16	2,287,563.00	2,677,072.43	117.03
Goods and Services	2,740,745.00	1,516,361.06	3,373,769.11	1,848,536.95	4,795,965.00	1,488,008.31	31.03
Assets	4,107,627.00	1,650,547.11	3,880,459.00	1,765,436.57	4,282,487.00	502,197.18	11.73
Total	**8,446,748.00**	**4,750,924.12**	**9,081,910.11**	**5,436,214.68**	**11,366,015.00**	**4,667,277.92**	**41.06**

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives for 2024

1. Ensure responsive, inclusive & representation in decision-making at all leve1s
2. Deepen political and admonitive 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 Entrepreneurial ship 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 measure the performance based on the Baseline of 2022. 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.

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline		Latest Status 2023		Medium Term Target			
		2022							
		Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improvement Revenue generation	% increase in IGF generation	362,610/100	393,942.07/109	400,000/100	286,838.38/71.7	464000//100%	100%	100%	100%
Improvement in Maternal Health Care	Skill Delivery Coverage	60%	64%	60%	45.20%	65%	65%	65%	70%
	PNC Coverage	90%	64%	90%	45%	65%	65%	65%	70%
	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	95%	87%	95%	96%	75%	80%	75%	90%

Outcome Indicator Description	Unit of Measure	Baseline		Latest Status 2023		Medium Term Target			
		2022							
		Target	Actual	Target	Actual as at August	2024	2025	2026	2027
	Registrant								
Improvement in access to health service delivery	% increase in CHPS Compound	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	1:50,0000	1:50, 0000	1:50, 0000	1:50, 0000
	% 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 improved	passing rate in BECE	65%	70.70%	75%	yet to be release	80%	85%	90%	100%
Increase in enrolment in Basic Education	% increase in enrolment	35%	37%	40%	44%	50%	50%	60%	70%

Revenue Mobilization Strategies for 2024

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates)	• Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Involvement of the Town/Area councils in basic and property rates collection • Activate Revenue taskforce to assist in the collection of rates
2. LANDS	• Sensitize the people in the District on the need to seek building permit before putting up any structure.
3. LICENSES	• Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	• Issuance of Demand Notice.
5. FEES AND FINES	• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of Revenue Collectors, especially on market days.
6. COLLECTORS	• Setting target for Revenue Collectors • Building the capacity of Revenue Collectors

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 2 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.

The table below 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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings organised	No. of meeting with attendance and signed minutes on file	3	1	3	3	3	3
HRMIS Returns/Reports submitted	No. of validation	12	7	12	12	12	12
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 three 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 checking all supporting documents to payment vouchers, to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 13 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			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28th February	28th February	28th February	28th February	28th February	28th 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

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring 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			
		2022	2023 as at August	2024	2025	2026	2027
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	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec.	Not yet	31st Dec.	31st Dec.	31st Dec.	31st Dec.
	Number of training workshop held	4	2	4	4	4	4
Salary Administration	Monthly validation of ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, 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 two main units for the sub-programme include the planning and budget units as well as the expanded DPCU. Funds to carry out this sub- programme include IGF, DACF, GOG and 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 10 officers comprising of 7 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			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th September	30th September	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
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	15th March	15th March	15th March	15th March	15th March	15th 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	
Data collection	

SUB-PROGRAMME 1.5 Legislative Oversights

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 Zonal/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 Zonal/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			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	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.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development. The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the District. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily

subsistence requirement nor afford education and basic health for themselves and their children.

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

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 2023 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			
		2022	2023 as at August	2024	2025	2026	2027
Capacity for teacher building carried out	Number of teachers involved	496	620	680	700	820	850
School uniform distributed to schools	Number of beneficiaries of uniform distributed	155	200	305	350	370	400
Newly Trained Teachers posted	Number of teachers posted	40	56	88	90	95	102
Sensitization of girl child education carried out	Number of girls sensitized	88	90	120	150	170	200
Teacher learning materials provided	Number of teaching and learning materials provided	57,650	10217	12000	15000	17000	20000
Monitoring of schools	Number of schools monitored	60	65	88	87	110	120
Newly trained teacher were oriented	Number of teachers oriented	40	56	88	90	95	102

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.Acquisition of Movable and Immovable Assets
Development of youth, sports and culture	a. 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
Official / National Celebrations	b. Construction of 1No. 6-unit classroom block, office and store at D/A Primary School Kosamba (Ongoing
Manpower And Skills Development (scholarship and Bursary)	c. Supply of 500 Dual Desks furniture to Basic Schools in the District

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:

- Low sponsorship to health personnel to return to the District and work
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively.
- Lack of liquid waste treatment plants (waste stabilization pond).

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			
		2022	2023 as at August	2024	2025	2026	2027
Access to health service delivery improved	Number of functional new Health centres constructed	-	2	2	2	2	2
TB case findings improved	Number of suspected TB cases and number active TB case	30	10	40	40	40	40
Customer care improved	Number of trainings organised for staff	2	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Acquisition of Movable and Immovable Assets
District Response Initiative (DRI) on HIV/AIDS and Malaria	a. Rehabilitation and fencing of slaughter house at Kadjebi (Ongoing)
Public Health Services	b. Construction of 1No. CHPS compound and its ancillary facilities at Menusu (ongoing)
Environmental Sanitation Management	c. Renovation of Dodo Amanfrom Health Centre and its ancillary facilities (Completed)
Public Health services (Covid-19 preventive activities)	d. Construction of Fire/Ambulance Bay (Completed)
Liquid waste management (Fumigation)	
Solid waste management (Landfill Sites management, SIP)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.

Budget Sub- Programme Description

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

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

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

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

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

A total of 4 officers would be carrying out this sub-programme. Major challenges of this sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes and delay in the release of funds.

Table 19 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased access to social intervention programmes	No. of PWD beneficiaries	25	40	45	50	55	60
Child Rights improved	No. of child maintenance cases reported and resolved	4	8	8	10	10	10
	No. of sensitization activities held	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Improve population management

Budget Sub-Programme Description

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

- Legalization of registration births and deaths.
- Storage and management the births and deaths records register or records.
- 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
- Verification and authentication of births and deaths certificated for institutions
- 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 support 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			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of birth certificates	No. of birth certificates issued to the public	51	65	120	150	200	250

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 fifteen (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			
		2022	2023 as at August	2024	2025	2026	2027
. Food vendors screened,	No. of food vendors screened annual	816	816	1568	1623	1637	1724
, Institutional toilet facilities constructed	No. of institutions with toilet facilities	75	75	83	83	85	85
Improvement in CLTS activities	No of HH latrines constructed	9,331	10,040	10,984	11,030	11,058	11,070
Road devoid of stray animals	No of stray animals arrested	123	141	365	373	390	412
Public Health Educ. implemented	No of communities	11	16	22	24	26	28
Improved solid waste management	No of tones hauled in the communities	240	253	392	410	446	490

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the District
- Assist in preparation of tender documents for civil works projects
- Facilitate the construction of public roads and drains
- Advice on the construction, repair, maintenance and diversion or alteration of street
- Assist to inspect projects under the Assembly with departments of the Assembly

- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 11 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 polices in relation to physical planning, land use and development within the framework of national polices

Budget Sub- Programme Description

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

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

The organizational units that would be involved is the Town and Country Planning unit and the Parks and Garden unit.

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

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			
		2022	2023 as at August	2024	2025	2026	2027
Increased adherence to spatial plans	No. of building permits issued	30	12	60	70	80	90
Streets Named and Properties Addressed	Number of communities' streets named and properties addressed	0	0	2	2	3	3
Statutory meetings convened	Number of meetings organized	24	14	24	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercise organized	7	1	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Street Naming and Property Addressing System	
Information, Education and Communication	

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	15	20	87	90	90	90
Street lights provided	Number of street lights maintained	20	62	100	150	200	200
Boreholes drilled and rehabilitated	Number of boreholes drilled / repaired	20	92	100	100	80	70

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition of Movable and Immovable Assets:
Procurement Of Office Equipment And Logistics	a. Construction of District Police Headquarters (Ground floor, Phase 1)
Manpower and skill development (Actors in water management))	b. Repair and maintenance of 30No. boreholes
Monitoring and Evaluation of Programmes and Projects	c. Spot improvement of 87Km feeder roads
	d. Maintenance of streetlight in the District
	e. Renovation of Budget, Planning and 2 other Officers Bungalows e. Renovation of fence wall and provision of Security post at the Residency
data collection	f. 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 provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;

- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 18 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 practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities, provide opportunities for businesses to participate in all Public-Private Partnerships (PPPs) and local content arrangements, develop and market tourist sites**,** improve accessibility to key centres of population, production and tourist sites, promote local festivals in the district and, provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory 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			
		2022	2023 as at August	2024	2025	2026	2027
Potential and existing entrepreneurs trained	No. of individuals trained livelihood skills training.	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 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	Acquisition of Movables and Immovable Assets:
Development and promotion of Tourism potentials	a. 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 leakages between the department and other development partners.

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

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

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

The Department consist of 16 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA, GOG and 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			
		2022	2023 as at August	2024	2025	2026	2027
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of palm/ginger seedlings nursed	80,000	100,000	100,000	100,000	100,000	100,000.00
	Number of farmers benefited	95	100	100	100	100	100
Demonstration field established	Number of fields established	1	2	2	2	2	2

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			
		2022	2023 as at August	2024	2025	2026	2027
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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 35: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

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 classromm blk with anciliary 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	209,063	100 %	209,063	120,000	89,063	60,000.00	29,063.00	-	-

		Amanfrom 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 - Completion of Nurses Quarters at Asato	124,515	60%	124,515	34,314	90,201	-	60,000.00	30,201.00	-
8	1616012	1616012 - Completion 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 For	330,060	5%	330,060	-	330,060	80,000.00	100,000.00	100,000.00	50,060.00

		Kadjebi Girls' Model Sch									
11		Completion of Fire/Ambulance bay at Kadjebi	73,784.28	100%	73,784.28	40,000	33,784.28	33,784.23	-	-	-
12		Constr.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	-	-	-
		TOTAL	**3,102,348**		**3,102,348**	**1,128,765**	**1,973,585**	**759,908.83**	**592,978.00**	**391,119.00**	**233,312.00**

Table 36: Proposed Projects for The MTEF (2024-2027) – 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	Dual Desks	Procurement of 500 No. of Dual Desks for Selected Schools	DACF-RFG	400,000.00	
	Grand Total			400,000.00	

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

By Strategic Objective Summary

In GH¢

Objective		In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	3,284,912		
130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,920,953	0		
130205	16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,032,314		
160807	5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls	0	458,000		
180104	9.a facil sust & resil inf dev in devlpn ctries	0	130,000		
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	550,800		
250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	270,000		
290104	17.18 Enhance cap-building suprt to DCs to incr data availability	0	22,500		
340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	120,000		
390503	9.a facil sust & resil inf dev in devlpn ctries	0	139,000		
410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,012,163		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,248,250		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	142,000		
530603	3.8 ach univ hlth coverage & affordable ess med & vac for all	0	240,000		
550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,540,086		
570102	6.1 Achieve univ. and equit access to water	0	318,550		
640101	Improve human capital development and management	0	122,378		
751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,290,000		
	Grand Total ¢	**11,920,953**	**11,920,953**	**0**	**0.00**

Revenue Item		*Projected 2024*	*Approved and or Revised Budget 2023*	*Actual Collection 2023*	*Variance*
125 02 00 001 20		**11,920,952.78**	**0.00**	**0.00**	**0.00**
Finance, ,					
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0002 REVENUE PROJECTION IGF ONLY				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		184,967.00	0.00	0.00	0.00
1412003	Stool Land Revenue	47,447.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	18,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	29,500.00	0.00	0.00	0.00
1412032	Building Processing Charge	25,000.00	0.00	0.00	0.00
1413001	Property Rate	25,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	8,800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,720.00	0.00	0.00	0.00
Sales of goods and services		268,033.00	0.00	0.00	0.00
1422002	Herbalist License	300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	600.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	4,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	13,600.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	6,120.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	2,343.00	0.00	0.00	0.00
1422023	Communication Sevices	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	600.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	4,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024		Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item		2024	2023	2023	
1422071	Business Providers	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	40,000.00	0.00	0.00	0.00
1422111	Abattior	500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	300.00	0.00	0.00	0.00
1423001	Markets Tolls	13,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	100,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	3,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	12,000.00	0.00	0.00	0.00
1423078	Business registration	7,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,170.00	0.00	0.00	0.00
1423157	Donation	400.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		11,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,500.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	5,000.00	0.00	0.00	0.00
Output	0003 REVENUE PROJECTION OTHER SOURCES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		2,525,000.00	0.00	0.00	0.00
1311018	World Bank	2,505,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
From foreign governments(Current)		8,931,952.78	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,214,911.78	0.00	0.00	0.00
1331002	DACF - Assembly	3,400,000.00	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,369,163.00	0.00	0.00	0.00
	Grand Total	11,920,952.78	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	*2022* *Actual*	*2023* *Budget*	*2023* *Est. Outturn*	*2024* *Budget*	*2025* *forecast*	*2026* *forecast*
Kadjebi District - Kadjebi	0	0	0	11,920,953	11,953,802	12,040,162
Management and Administration	*0*	*0*	*0*	*2,837,851*	*2,854,457*	*2,866,229*
	0	0	0	1,606,159	1,622,065	1,622,220
	0	0	0	301,400	302,100	304,414
	0	0	0	81,000	81,000	81,810
	0	0	0	794,914	794,914	802,863
	0	0	0	0	0	0
	0	0	0	54,378	54,378	54,922
Social Services Delivery	*0*	*0*	*0*	*3,377,653*	*3,385,039*	*3,411,429*
	0	0	0	758,603	765,989	766,189
	0	0	0	36,800	36,800	37,168
	0	0	0	414,000	414,000	418,140
	0	0	0	373,250	373,250	376,983
	0	0	0	975,000	975,000	984,750
	0	0	0	400,000	400,000	404,000
	0	0	0	20,000	20,000	20,200
	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	*0*	*0*	*0*	*2,472,556*	*2,475,806*	*2,497,281*
	0	0	0	358,006	361,256	361,586
	0	0	0	108,800	108,800	109,888
	0	0	0	275,750	275,750	278,508
	0	0	0	575,000	575,000	580,750
	0	0	0	1,155,000	1,155,000	1,166,550
Economic Development	*0*	*0*	*0*	*3,112,893*	*3,118,500*	*3,144,022*
	0	0	0	585,644	591,251	591,501
	0	0	0	12,000	12,000	12,120
	0	0	0	10,000	10,000	10,100
	0	0	0	186,086	186,086	187,947
	0	0	0	1,350,000	1,350,000	1,363,500
	0	0	0	33,750	33,750	34,088
	0	0	0	935,413	935,413	944,767
Environmental and Sanitation Management	*0*	*0*	*0*	*120,000*	*120,000*	*121,200*
	0	0	0	5,000	5,000	5,050
	0	0	0	30,000	30,000	30,300
	0	0	0	85,000	85,000	85,850
Grand Total	*0*	*0*	*0*	*11,920,953*	*11,953,802*	*12,040,162*

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
Kadjebi District - Kadjebi	0	0	0	11,920,953	11,953,802	12,040,162
Management and Administration	0	0	0	2,837,851	2,854,457	2,866,229
SP1.1: General Administration	0	0	0	2,692,973	2,709,579	2,719,903
21 Compensation of employees [GFS]	*0*	*0*	*0*	*1,660,659*	*1,677,265*	*1,677,265*
211 Wages and salaries [GFS]	0	0	0	1,613,459	1,629,593	1,629,593
21110 Established Position	0	0	0	1,590,659	1,606,565	1,606,565
21111 Wages and salaries in cash [GFS]	0	0	0	22,800	23,028	23,028
212 Social contributions [GFS]	0	0	0	47,200	47,672	47,672
21210 Actual social contributions [GFS]	0	0	0	47,200	47,672	47,672
22 Use of goods and services	*0*	*0*	*0*	*977,314*	*977,314*	*987,087*
221 Use of goods and services	0	0	0	977,314	977,314	987,087
22101 Materials - Office Supplies	0	0	0	235,000	235,000	237,350
22102 Utilities	0	0	0	43,700	43,700	44,137
22105 Travel - Transport	0	0	0	200,000	200,000	202,000
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	267,700	267,700	270,377
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	155,914	155,914	157,473
28 Other expense	*0*	*0*	*0*	*55,000*	*55,000*	*55,550*
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	*0*	*0*	*0*	*0*	*0*	*0*
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	22,500	22,500	22,725
22 Use of goods and services	*0*	*0*	*0*	*22,500*	*22,500*	*22,725*
221 Use of goods and services	0	0	0	22,500	22,500	22,725
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
SP1.5: Human Resource Management	0	0	0	122,378	122,378	123,602
22 Use of goods and services	*0*	*0*	*0*	*122,378*	*122,378*	*123,602*
221 Use of goods and services	0	0	0	122,378	122,378	123,602
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	110,878	110,878	111,987
Social Services Delivery	0	0	0	3,377,653	3,385,039	3,411,429
SP2.1 Education, youth & Sports Services	0	0	0	1,248,250	1,248,250	1,260,733

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
22 Use of goods and services	*0*	*0*	*0*	*353,250*	*353,250*	*356,783*
221 Use of goods and services	0	0	0	353,250	353,250	356,783
22101 Materials - Office Supplies	0	0	0	248,250	248,250	250,733
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	*0*	*0*	*0*	*80,000*	*80,000*	*80,800*
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	*0*	*0*	*0*	*815,000*	*815,000*	*823,150*
311 Fixed assets	0	0	0	815,000	815,000	823,150
31112 Nonresidential buildings	0	0	0	415,000	415,000	419,150
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
SP2.2 Public Health Services and Management	**0**	**0**	**0**	**382,000**	**382,000**	**385,820**
22 Use of goods and services	*0*	*0*	*0*	*85,000*	*85,000*	*85,850*
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	8,000	8,000	8,080
28 Other expense	*0*	*0*	*0*	*57,000*	*57,000*	*57,570*
282 Miscellaneous other expense	0	0	0	57,000	57,000	57,570
28210 General Expenses	0	0	0	57,000	57,000	57,570
31 Non Financial Assets	*0*	*0*	*0*	*240,000*	*240,000*	*242,400*
311 Fixed assets	0	0	0	240,000	240,000	242,400
31112 Nonresidential buildings	0	0	0	240,000	240,000	242,400
SP2.3 Social Welfare and Community Development	**0**	**0**	**0**	**627,526**	**629,221**	**633,801**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*169,526*	*171,221*	*171,221*
211 Wages and salaries [GFS]	0	0	0	169,526	171,221	171,221
21110 Established Position	0	0	0	169,526	171,221	171,221
22 Use of goods and services	*0*	*0*	*0*	*138,000*	*138,000*	*139,380*
221 Use of goods and services	0	0	0	138,000	138,000	139,380
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	42,200	42,200	42,622
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	30,800	30,800	31,108
28 Other expense	*0*	*0*	*0*	*320,000*	*320,000*	*323,200*
282 Miscellaneous other expense	0	0	0	320,000	320,000	323,200
28210 General Expenses	0	0	0	320,000	320,000	323,200
SP2.4 Birth and Death Registration Services	**0**	**0**	**0**	**34,316**	**34,659**	**34,659**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*34,316*	*34,659*	*34,659*
211 Wages and salaries [GFS]	0	0	0	34,316	34,659	34,659
21110 Established Position	0	0	0	34,316	34,659	34,659
SP2.5 Environmental Health and Sanitation Services	**0**	**0**	**0**	**1,085,561**	**1,090,908**	**1,096,416**

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
21 Compensation of employees [GFS]	*0*	*0*	*0*	*534,761*	*540,108*	*540,108*
211 Wages and salaries [GFS]	0	0	0	534,761	540,108	540,108
21110 Established Position	0	0	0	534,761	540,108	540,108
22 Use of goods and services	*0*	*0*	*0*	*31,800*	*31,800*	*32,118*
221 Use of goods and services	0	0	0	31,800	31,800	32,118
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	7,800	7,800	7,878
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	*0*	*0*	*0*	*519,000*	*519,000*	*524,190*
282 Miscellaneous other expense	0	0	0	519,000	519,000	524,190
28210 General Expenses	0	0	0	519,000	519,000	524,190
Infrastructure Delivery and Management	**0**	**0**	**0**	**2,472,556**	**2,475,806**	**2,497,281**
SP3.1 Physical and Spatial Planning Development	**0**	**0**	**0**	**295,890**	**297,459**	**298,849**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*156,890*	*158,459*	*158,459*
211 Wages and salaries [GFS]	0	0	0	156,890	158,459	158,459
21110 Established Position	0	0	0	156,890	158,459	158,459
22 Use of goods and services	*0*	*0*	*0*	*99,000*	*99,000*	*99,990*
221 Use of goods and services	0	0	0	99,000	99,000	99,990
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	84,000	84,000	84,840
28 Other expense	*0*	*0*	*0*	*40,000*	*40,000*	*40,400*
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP3.2 Public Works, Rural Housing and Water Management	**0**	**0**	**0**	**2,176,665**	**2,178,347**	**2,198,432**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*168,115*	*169,797*	*169,797*
211 Wages and salaries [GFS]	0	0	0	168,115	169,797	169,797
21110 Established Position	0	0	0	168,115	169,797	169,797
22 Use of goods and services	*0*	*0*	*0*	*127,900*	*127,900*	*129,179*
221 Use of goods and services	0	0	0	127,900	127,900	129,179
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	96,500	96,500	97,465
22107 Training - Seminars - Conferences	0	0	0	7,900	7,900	7,979
22109 Special Services	0	0	0	7,000	7,000	7,070
28 Other expense	*0*	*0*	*0*	*2,100*	*2,100*	*2,121*
282 Miscellaneous other expense	0	0	0	2,100	2,100	2,121
28210 General Expenses	0	0	0	2,100	2,100	2,121

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
31 Non Financial Assets	*0*	*0*	*0*	*1,878,550*	*1,878,550*	*1,897,336*
311 Fixed assets	0	0	0	1,878,550	1,878,550	1,897,336
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	1,290,000	1,290,000	1,302,900
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	318,550	318,550	321,736
Economic Development	**0**	**0**	**0**	**3,112,893**	**3,118,500**	**3,144,022**
SP4.1 Trade, Tourism and Industrial Development	**0**	**0**	**0**	**1,012,163**	**1,012,163**	**1,022,285**
22 Use of goods and services	*0*	*0*	*0*	*43,000*	*43,000*	*43,430*
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	*0*	*0*	*0*	*969,163*	*969,163*	*978,855*
311 Fixed assets	0	0	0	969,163	969,163	978,855
31113 Other structures	0	0	0	969,163	969,163	978,855
SP4.2 Agricultural Services and Management	**0**	**0**	**0**	**2,100,730**	**2,106,337**	**2,121,738**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*560,644*	*566,251*	*566,251*
211 Wages and salaries [GFS]	0	0	0	560,644	566,251	566,251
21110 Established Position	0	0	0	560,644	566,251	566,251
22 Use of goods and services	*0*	*0*	*0*	*1,540,086*	*1,540,086*	*1,555,487*
221 Use of goods and services	0	0	0	1,540,086	1,540,086	1,555,487
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	1,438,086	1,438,086	1,452,467
Environmental and Sanitation Management	**0**	**0**	**0**	**120,000**	**120,000**	**121,200**
SP5.1 Disaster Prevention and Management	**0**	**0**	**0**	**120,000**	**120,000**	**121,200**
22 Use of goods and services	*0*	*0*	*0*	*120,000*	*120,000*	*121,200*
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	80,000	80,000	80,800
Grand Total	*0*	*0*	*0*	*11,920,953*	*11,953,802*	*12,040,162*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				F U N D S / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Kadjebi District - Kadjebi	3,214,912	2,607,750	1,285,750	7,108,412	70,000	301,200	92,800	464,000	414,000	0	33,750	1,424,378	2,490,413	3,914,791	11,920,953	
Management and Administration	1,590,659	891,414	0	2,482,073	70,000	231,400	0	301,400	0	0	0	54,378	0	54,378	2,837,851	
Central Administration	1,590,659	817,914	0	2,408,573	70,000	214,400	0	284,400	0	0	0	0	0	0	2,692,973	
Administration (Assembly Office)	1,590,659	817,914	0	2,408,573	70,000	214,400	0	284,400	0	0	0	0	0	0	2,692,973	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Human Resource	0	58,000	0	58,000	0	10,000	0	10,000	0	0	0	54,378	0	54,378	122,378	
Human Resource	0	58,000	0	58,000	0	10,000	0	10,000	0	0	0	54,378	0	54,378	122,378	
Statistics	0	15,500	0	15,500	0	7,000	0	7,000	0	0	0	0	0	0	22,500	
Statistics	0	15,500	0	15,500	0	7,000	0	7,000	0	0	0	0	0	0	22,500	
Social Services Delivery	738,603	1,127,250	655,000	2,520,853	0	36,800	0	36,800	414,000	0	0	20,000	400,000	420,000	3,377,653	
Education, Youth and Sports	0	428,250	415,000	843,250	0	5,000	0	5,000	0	0	0	0	400,000	400,000	1,248,250	
Office of Departmental Head	0	428,250	415,000	843,250	0	5,000	0	5,000	0	0	0	0	400,000	400,000	1,248,250	
Health	534,761	669,000	240,000	1,443,761	0	23,800	0	23,800	414,000	0	0	0	0	0	1,467,561	
Office of District Medical Officer of Health	0	135,000	0	135,000	0	7,000	0	7,000	0	0	0	0	0	0	142,000	
Environmental Health Unit	534,761	534,000	0	1,068,761	0	16,800	0	16,800	414,000	0	0	0	0	0	1,085,561	
Hospital services	0	0	240,000	240,000	0	0	0	0	0	0	0	0	0	0	240,000	
Social Welfare & Community Development	169,526	30,000	0	199,526	0	8,000	0	8,000	0	0	0	20,000	0	20,000	627,526	
Office of Departmental Head	169,526	30,000	0	199,526	0	8,000	0	8,000	0	0	0	20,000	0	20,000	627,526	
Birth and Death	34,316	0	0	34,316	0	0	0	0	0	0	0	0	0	0	34,316	
	34,316	0	0	34,316	0	0	0	0	0	0	0	0	0	0	34,316	
Infrastructure Delivery and Management	325,006	253,000	630,750	1,208,756	0	16,000	92,800	108,800	0	0	0	0	1,155,000	1,155,000	2,472,556	
Physical Planning	156,890	130,000	0	286,890	0	9,000	0	9,000	0	0	0	0	0	0	295,890	
Office of Departmental Head	156,890	130,000	0	286,890	0	9,000	0	9,000	0	0	0	0	0	0	295,890	
Works	168,115	123,000	630,750	921,865	0	7,000	92,800	99,800	0	0	0	0	1,155,000	1,155,000	2,176,665	
Office of Departmental Head	168,115	123,000	0	291,115	0	7,000	0	7,000	0	0	0	0	0	0	298,115	
Public Works	0	0	270,000	270,000	0	0	0	0	0	0	0	0	0	0	270,000	

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Water	0	0	225,750	225,750	0	0	92,800	92,800	0	0	0	0	0	0	318,550
Feeder Roads	0	0	135,000	135,000	0	0	0	0	0	0	0	0	1,155,000	1,155,000	1,290,000
Economic Development	560,644	221,086	0	781,730	0	12,000	0	12,000	0	0	33,750	1,350,000	935,413	2,285,413	3,112,893
Agriculture	560,644	183,086	0	743,730	0	7,000	0	7,000	0	0	0	1,350,000	0	1,350,000	2,100,730
	560,644	183,086	0	743,730	0	7,000	0	7,000	0	0	0	1,350,000	0	1,350,000	2,100,730
Trade, Industry and Tourism	0	38,000	0	38,000	0	5,000	0	5,000	0	0	33,750	0	935,413	935,413	1,012,163
Trade	0	38,000	0	38,000	0	5,000	0	5,000	0	0	33,750	0	935,413	935,413	1,012,163
Environmental and Sanitation Management	0	115,000	0	115,000	0	5,000	0	5,000	0	0	0	0	0	0	120,000
Disaster Prevention	0	115,000	0	115,000	0	5,000	0	5,000	0	0	0	0	0	0	120,000
	0	115,000	0	115,000	0	5,000	0	5,000	0	0	0	0	0	0	120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	1,590,659
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)__Oti	
Location Code	1102001	Kajebi	

					Compensation of employees [GFS]	***1,590,659***
Objective	000000	*Compensation of Employees*				***1,590,659***
Program	91001	*Management and Administration*				***1,590,659***
Sub-Program	91001001	*SP1.1: General Administration*				***1,590,659***
Operation	000000		0.0	0.0	0.0	***1,590,659***

Wages and salaries [GFS]		**1,590,659**
2111001	Established Post	**1,590,659**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	284,400
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)__Oti	
Location Code	1102001	Kajebi	

Compensation of employees [GFS]						***70,000***
Objective	000000	*Compensation of Employees*				***70,000***
Program	91001	*Management and Administration*				***70,000***
Sub-Program	91001001	*SP1.1: General Administration*				***70,000***
Operation	000000		0.0	0.0	0.0	***70,000***
Wages and salaries [GFS]						**22,800**
	2111102	Monthly paid and casual labour				**22,800**
Social contributions [GFS]						**47,200**
	2121002	Gratuity				**47,200**
Use of goods and services						***209,400***
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***209,400***
Program	91001	*Management and Administration*				***209,400***
Sub-Program	91001001	*SP1.1: General Administration*				***209,400***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***184,700***
Use of goods and services						**184,700**
	2210122	Value Books				**30,000**
	2210203	Telecommunications				**13,700**
	2210502	Maintenance and Repairs - Official Vehicles				**20,000**
	2210505	Running Cost - Official Vehicles				**40,000**
	2210509	Other Travel and Transportation				**10,000**
	2210623	Maintenance of Office Equipment				**5,000**
	2210708	Refreshments				**4,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**15,000**
	2210806	Local Consultants Commission (Individuals)				**40,000**
	2210905	Assembly Members Sittings All				**7,000**
Operation	910804	*910804 - Legislative enactment and oversight*	1.0	1.0	1.0	***15,000***
Use of goods and services						**15,000**
	2210905	Assembly Members Sittings All				**15,000**
Operation	910805	*910805 - Administrative and technical meetings*	1.0	1.0	1.0	***5,000***
Use of goods and services						**5,000**
	2210708	Refreshments				**5,000**
Operation	910809	*910809 - Citizen participation in local governance*	1.0	1.0	1.0	***4,700***
Use of goods and services						**4,700**
	2210709	Seminars/Conferences/Workshops - Domestic				**4,700**
Other expense						***5,000***
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***5,000***
Program	91001	*Management and Administration*				***5,000***
Sub-Program	91001001	*SP1.1: General Administration*				***5,000***

Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*5,000*

Miscellaneous other expense	5,000
2821010 Contributions	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	81,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)__Oti	
Location Code	1102001	Kajebi	

Use of goods and services	*81,000*

Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*	*81,000*
Program	91001	*Management and Administration*	*81,000*
Sub-Program	91001001	*SP1.1: General Administration*	*81,000*

Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*30,000*

Use of goods and services	30,000
2210102 Office Facilities, Supplies and Accessories	30,000

Operation	910110	*910110 - PROTOCOL SERVICES*	1.0	1.0	1.0	*51,000*

Use of goods and services	51,000
2210708 Refreshments	51,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	736,914
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)__Oti	
Location Code	1102001	Kajebi	

		Use of goods and services				***686,914***
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***686,914***
Program	91001	*Management and Administration*				***686,914***
Sub-Program	91001001	*SP1.1: General Administration*				***686,914***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***498,914***
		Use of goods and services				**498,914**
	2210101	Printed Material and Stationery				**65,000**
	2210102	Office Facilities, Supplies and Accessories				**60,000**
	2210108	Construction Material				**50,000**
	2210201	Electricity charges				**30,000**
	2210502	Maintenance and Repairs - Official Vehicles				**40,000**
	2210505	Running Cost - Official Vehicles				**70,000**
	2210509	Other Travel and Transportation				**10,000**
	2210623	Maintenance of Office Equipment				**30,000**
	2210708	Refreshments				**45,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**20,000**
	2210905	Assembly Members Sittings All				**78,914**
Operation	910110	*910110 - PROTOCOL SERVICES*	1.0	1.0	1.0	***60,000***
		Use of goods and services				**60,000**
	2210708	Refreshments				**60,000**
Operation	910804	*910804 - Legislative enactment and oversight*	1.0	1.0	1.0	***35,000***
		Use of goods and services				**35,000**
	2210905	Assembly Members Sittings All				**35,000**
Operation	910805	*910805 - Administrative and technical meetings*	1.0	1.0	1.0	***33,000***
		Use of goods and services				**33,000**
	2210708	Refreshments				**33,000**
Operation	910806	*910806 - Security management*	1.0	1.0	1.0	***40,000***
		Use of goods and services				**40,000**
	2210505	Running Cost - Official Vehicles				**10,000**
	2210708	Refreshments				**10,000**
	2210905	Assembly Members Sittings All				**20,000**
Operation	910809	*910809 - Citizen participation in local governance*	1.0	1.0	1.0	***20,000***
		Use of goods and services				**20,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**20,000**
		Other expense				***50,000***
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***50,000***
Program	91001	*Management and Administration*				***50,000***
Sub-Program	91001001	*SP1.1: General Administration*				***50,000***

Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***10,000***
	Miscellaneous other expense					**10,000**
	2821010	Contributions				**10,000**
Operation	910806	***910806 - Security management***	1.0	1.0	1.0	***20,000***
	Miscellaneous other expense					**20,000**
	2821010	Contributions				**20,000**
Operation	910807	***910807 - Support to traditional authorities***	1.0	1.0	1.0	***20,000***
	Miscellaneous other expense					**20,000**
	2821009	Donations				**20,000**
					Total Cost Centre	***2,692,973***

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	5,000
Function Code	70980	Education n.e.c	
Organisation	1250301001	Kadjebi District - Kadjebi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti	
Location Code	1102001	Kajebi	

		Use of goods and services				*5,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*5,000*
Program	91006	*Social Services Delivery*				*5,000*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*5,000*
Operation	910402	*910402 - Supervision and inspection of Education Delivery*	1.0	1.0	1.0	*5,000*

Use of goods and services	5,000
2210505 Running Cost - Official Vehicles	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	303,250
Function Code	70980	Education n.e.c	
Organisation	1250301001	Kadjebi District - Kadjebi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti	
Location Code	1102001	Kajebi	

Use of goods and services						***128,250***
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***128,250***
Program	91006	*Social Services Delivery*				***128,250***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***128,250***
Operation	910402	*910402 - Supervision and inspection of Education Delivery*	1.0	1.0	1.0	***128,250***

Use of goods and services		128,250
2210108	Construction Material	30,000
2210117	Teaching and Learning Materials	80,000
2210118	Sports, Recreational and Cultural Materials	8,250
2210902	Official Celebrations	10,000

Other expense						***40,000***
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***40,000***
Program	91006	*Social Services Delivery*				***40,000***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***40,000***
Operation	910402	*910402 - Supervision and inspection of Education Delivery*	1.0	1.0	1.0	***40,000***

Miscellaneous other expense		40,000
2821012	Scholarship/Awards	40,000

Non Financial Assets						***135,000***
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***135,000***
Program	91006	*Social Services Delivery*				***135,000***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***135,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***135,000***

Fixed assets		135,000
3111255	WIP - Office Buildings	100,000
3111256	WIP - School Buildings	35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	540,000
Function Code	70980	Education n.e.c	
Organisation	1250301001	Kadjebi District - Kadjebi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti	
Location Code	1102001	Kajebi	

Use of goods and services ***220,000***

Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***220,000***
Program	91006	*Social Services Delivery*				***220,000***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***220,000***
Operation	910402	*910402 - Supervision and inspection of Education Delivery*	1.0	1.0	1.0	***220,000***

Use of goods and services		**220,000**
2210108	Construction Material	**130,000**
2210505	Running Cost - Official Vehicles	**10,000**
2210511	Local travel cost	**10,000**
2210708	Refreshments	**20,000**
2210902	Official Celebrations	**50,000**

Other expense ***40,000***

Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***40,000***
Program	91006	*Social Services Delivery*				***40,000***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***40,000***
Operation	910402	*910402 - Supervision and inspection of Education Delivery*	1.0	1.0	1.0	***40,000***

Miscellaneous other expense		**40,000**
2821012	Scholarship/Awards	**40,000**

Non Financial Assets ***280,000***

Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***280,000***
Program	91006	*Social Services Delivery*				***280,000***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***280,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***280,000***

Fixed assets		**280,000**
3111256	WIP - School Buildings	**280,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	400,000
Function Code	70980	Education n.e.c	
Organisation	1250301001	Kadjebi District - Kadjebi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti	
Location Code	1102001	Kajebi	
		Non Financial Assets	*400,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*	*400,000*
Program	91006	*Social Services Delivery*	*400,000*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*	*400,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*400,000*
Fixed assets			400,000
3113108	Furniture and Fittings		400,000
		Total Cost Centre	*1,248,250*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	7,000
Function Code	70721	General Medical services (IS)	
Organisation	1250401001	Kadjebi District - Kadjebi_Health_Office of District Medical Officer of Health__Oti	
Location Code	1102001	Kajebi	

					Other expense	*7,000*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*7,000*
Program	91006	*Social Services Delivery*				*7,000*
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				*7,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*7,000*

Miscellaneous other expense	7,000
2821010 Contributions	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	70,000
Function Code	70721	General Medical services (IS)	
Organisation	1250401001	Kadjebi District - Kadjebi_Health_Office of District Medical Officer of Health__Oti	
Location Code	1102001	Kajebi	

					Use of goods and services	*70,000*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*70,000*
Program	91006	*Social Services Delivery*				*70,000*
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				*70,000*
Operation	910503	*910503 - Public Health services*	1.0	1.0	1.0	*70,000*

Use of goods and services	70,000
2210108 Construction Material	70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	65,000
Function Code	70721	General Medical services (IS)	
Organisation	1250401001	Kadjebi District - Kadjebi_Health_Office of District Medical Officer of Health__Oti	
Location Code	1102001	Kajebi	

Use of goods and services						***15,000***
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***15,000***
Program	91006	*Social Services Delivery*				***15,000***
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				***15,000***
Operation	910501	*910501 - District response initiative (DRI) on HIV/AIDS and Malaria*	1.0	1.0	1.0	***15,000***
Use of goods and services						**15,000**
	2210105	Drugs				**2,000**
	2210708	Refreshments				**5,000**
	2210905	Assembly Members Sittings All				**8,000**
Other expense						***50,000***
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***50,000***
Program	91006	*Social Services Delivery*				***50,000***
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				***50,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***35,000***
Miscellaneous other expense						**35,000**
	2821010	Contributions				**35,000**
Operation	910501	*910501 - District response initiative (DRI) on HIV/AIDS and Malaria*	1.0	1.0	1.0	***15,000***
Miscellaneous other expense						**15,000**
	2821010	Contributions				**15,000**
Total Cost Centre						***142,000***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	534,761
Function Code	70740	Public health services	
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit__Oti	
Location Code	1102001	Kajebi	

Compensation of employees [GFS] *534,761*

Objective	000000	*Compensation of Employees*				*534,761*
Program	91006	*Social Services Delivery*				*534,761*
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				*534,761*
Operation	000000		0.0	0.0	0.0	*534,761*

Wages and salaries [GFS]		534,761
2111001	Established Post	534,761

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	16,800
Function Code	70740	Public health services	
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit__Oti	
Location Code	1102001	Kajebi	

Use of goods and services *16,800*

Objective	210105	*12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse*				*16,800*
Program	91006	*Social Services Delivery*				*16,800*
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				*16,800*
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	*16,800*

Use of goods and services		16,800
2210511	Local travel cost	4,000
2210708	Refreshments	7,800
2210904	Substructure Allowances	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	*Total By Fund Source*	414,000
Function Code	70740	Public health services	
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit__Oti	
Location Code	1102001	Kajebi	

Other expense *414,000*

Objective	210105	*12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse*				*414,000*
Program	91006	*Social Services Delivery*				*414,000*
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				*414,000*
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	*414,000*

Miscellaneous other expense		414,000
2821010	Contributions	414,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	120,000
Function Code	70740	Public health services	
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit__Oti	
Location Code	1102001	Kajebi	

Use of goods and services						***15,000***
Objective	210105	*12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse*				***15,000***
Program	91006	*Social Services Delivery*				***15,000***
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				***15,000***
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	***15,000***
Use of goods and services						**15,000**
	2210502	Maintenance and Repairs - Official Vehicles				**15,000**
Other expense						***105,000***
Objective	210105	*12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse*				***105,000***
Program	91006	*Social Services Delivery*				***105,000***
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				***105,000***
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	***105,000***
Miscellaneous other expense						**105,000**
	2821010	Contributions				**105,000**
					Total Cost Centre	***1,085,561***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	240,000
Function Code	70731	General hospital services (IS)	
Organisation	1250403001	Kadjebi District - Kadjebi_Health_Hospital services__Oti	
Location Code	1102001	Kajebi	

		Non Financial Assets				*240,000*
Objective	530603	*3.8 ach univ hlth coverage & affordable ess med & vac for all*				*240,000*
Program	91006	*Social Services Delivery*				*240,000*
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				*240,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*240,000*

Fixed assets			240,000
	3111206	Slaughter House	80,000
	3111207	Health Centres	120,000
	3111255	WIP - Office Buildings	40,000
		Total Cost Centre	*240,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	585,644
Function Code	70421	Agriculture cs	
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture___Oti	
Location Code	1102001	Kajebi	

Compensation of employees [GFS] *560,644*

Objective	000000	*Compensation of Employees*				*560,644*
Program	91008	*Economic Development*				*560,644*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*560,644*
Operation	000000		0.0	0.0	0.0	*560,644*

Wages and salaries [GFS]	560,644
2111001 Established Post	560,644

Use of goods and services *25,000*

Objective	550401	*2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				*25,000*
Program	91008	*Economic Development*				*25,000*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*25,000*
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	*25,000*

Use of goods and services	25,000
2210511 Local travel cost	25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	7,000
Function Code	70421	Agriculture cs	
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture___Oti	
Location Code	1102001	Kajebi	

Use of goods and services *7,000*

Objective	550401	*2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				*7,000*
Program	91008	*Economic Development*				*7,000*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*7,000*
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	*7,000*

Use of goods and services	7,000
2210709 Seminars/Conferences/Workshops - Domestic	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	10,000
Function Code	70421	Agriculture cs	
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture___Oti	
Location Code	1102001	Kajebi	

					Use of goods and services	*10,000*
Objective	550401	*2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				*10,000*
Program	91008	*Economic Development*				*10,000*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*10,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*10,000*

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	148,086
Function Code	70421	Agriculture cs	
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture___Oti	
Location Code	1102001	Kajebi	

					Use of goods and services	*148,086*
Objective	550401	*2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				*148,086*
Program	91008	*Economic Development*				*148,086*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*148,086*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*50,000*

Use of goods and services	50,000
2210902 Official Celebrations	50,000

Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	*98,086*

Use of goods and services	98,086
2210511 Local travel cost	50,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000
2210801 Local Consultants Fees (Companies)	15,000
2210904 Substructure Allowances	28,086

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	1,350,000
Function Code	70421	Agriculture cs	
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture___Oti	
Location Code	1102001	Kajebi	
		Use of goods and services	*1,350,000*
Objective	550401	*2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*	*1,350,000*
Program	91008	*Economic Development*	*1,350,000*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*	*1,350,000*
Operation	910301	*910301 - Extension Services* 1.0 1.0 1.0	*1,350,000*
Use of goods and services			1,350,000
2210904	Substructure Allowances		1,350,000
		Total Cost Centre	*2,100,730*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	171,890
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1250701001	Kadjebi District - Kadjebi_Physical Planning_Office of Departmental Head__Oti	
Location Code	1102001	Kajebi	

Compensation of employees [GFS]						***156,890***
Objective	000000	*Compensation of Employees*				***156,890***
Program	91007	*Infrastructure Delivery and Management*				***156,890***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***156,890***
Operation	000000		0.0	0.0	0.0	***156,890***

Wages and salaries [GFS]		156,890
2111001	Established Post	156,890

Use of goods and services						***15,000***
Objective	390503	*9.a facil sust & resil inf dev in devlpn ctries*				***15,000***
Program	91007	*Infrastructure Delivery and Management*				***15,000***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***15,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***15,000***

Use of goods and services		15,000
2210606	Maintenance of General Equipment	7,000
2210904	Substructure Allowances	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	9,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1250701001	Kadjebi District - Kadjebi_Physical Planning_Office of Departmental Head__Oti	
Location Code	1102001	Kajebi	

Use of goods and services						***9,000***
Objective	390503	*9.a facil sust & resil inf dev in devlpn ctries*				***9,000***
Program	91007	*Infrastructure Delivery and Management*				***9,000***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***9,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***9,000***

Use of goods and services		9,000
2210511	Local travel cost	3,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210904	Substructure Allowances	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	115,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1250701001	Kadjebi District - Kadjebi_Physical Planning_Office of Departmental Head__Oti	
Location Code	1102001	Kajebi	

Use of goods and services						***75,000***
Objective	390503	*9.a facil sust & resil inf dev in devlpn ctries*				***75,000***
Program	91007	*Infrastructure Delivery and Management*				***75,000***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***75,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***75,000***
Use of goods and services						**75,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**4,000**
	2210904	Substructure Allowances				**71,000**
Other expense						***40,000***
Objective	390503	*9.a facil sust & resil inf dev in devlpn ctries*				***40,000***
Program	91007	*Infrastructure Delivery and Management*				***40,000***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***40,000***
Operation	911001	*911001 - Land acquisition and registration*	1.0	1.0	1.0	***20,000***
Miscellaneous other expense						**20,000**
	2821010	Contributions				**20,000**
Operation	911003	*911003 - Street Naming and Property Addressing System*	1.0	1.0	1.0	***20,000***
Miscellaneous other expense						**20,000**
	2821010	Contributions				**20,000**
					Total Cost Centre	***295,890***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	189,526
Function Code	70620	Community Development	
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head__Oti	
Location Code	1102001	Kajebi	

Compensation of employees [GFS]						***169,526***
Objective	000000	*Compensation of Employees*				***169,526***
Program	91006	*Social Services Delivery*				***169,526***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***169,526***
Operation	000000		0.0	0.0	0.0	***169,526***

Wages and salaries [GFS]		169,526
2111001	Established Post	169,526

Use of goods and services						***20,000***
Objective	160807	*5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls*				***20,000***
Program	91006	*Social Services Delivery*				***20,000***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***20,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***16,000***

Use of goods and services		16,000
2210502	Maintenance and Repairs - Official Vehicles	4,000
2210511	Local travel cost	7,200
2210904	Substructure Allowances	4,800

Operation	910602	*910602 - Gender empowerment and mainstreaming*	1.0	1.0	1.0	***4,000***

Use of goods and services		4,000
2210904	Substructure Allowances	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	8,000
Function Code	70620	Community Development	
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head__Oti	
Location Code	1102001	Kajebi	

Use of goods and services						***8,000***
Objective	160807	*5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls*				***8,000***
Program	91006	*Social Services Delivery*				***8,000***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***8,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***8,000***

Use of goods and services		8,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210904	Substructure Allowances	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	10,000
Function Code	70620	Community Development	
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head__Oti	
Location Code	1102001	Kajebi	

					Use of goods and services	*10,000*
Objective	160807	*5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls*				*10,000*
Program	91006	*Social Services Delivery*				*10,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*10,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*10,000*

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	*Total By Fund Source*	400,000
Function Code	70620	Community Development	
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head__Oti	
Location Code	1102001	Kajebi	

					Use of goods and services	*80,000*
Objective	160807	*5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls*				*80,000*
Program	91006	*Social Services Delivery*				*80,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*80,000*
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*80,000*

Use of goods and services		80,000
2210511	Local travel cost	30,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000
2210904	Substructure Allowances	10,000

					Other expense	*320,000*
Objective	160807	*5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls*				*320,000*
Program	91006	*Social Services Delivery*				*320,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*320,000*
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*320,000*

Miscellaneous other expense		320,000
2821009	Donations	320,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	*Total By Fund Source*	20,000
Function Code	70620	Community Development	
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head__Oti	
Location Code	1102001	Kajebi	

		Use of goods and services				*20,000*
Objective	160807	*5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls*				*20,000*
Program	91006	*Social Services Delivery*				*20,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*20,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*20,000*

Use of goods and services			20,000
	2210102	Office Facilities, Supplies and Accessories	**6,000**
	2210709	Seminars/Conferences/Workshops - Domestic	**6,000**
	2210904	Substructure Allowances	**8,000**
		Total Cost Centre	*627,526*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	186,115
Function Code	70610	Housing development	
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head__Oti	
Location Code	1102001	Kajebi	

Compensation of employees [GFS] ***168,115***

Objective	000000	*Compensation of Employees*				***168,115***
Program	91007	*Infrastructure Delivery and Management*				***168,115***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***168,115***
Operation	000000		0.0	0.0	0.0	***168,115***

Wages and salaries [GFS]		168,115
2111001	Established Post	168,115

Use of goods and services ***15,900***

Objective	180104	*9.a facil sust & resil inf dev in devlpn ctries*				***15,900***
Program	91007	*Infrastructure Delivery and Management*				***15,900***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***15,900***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***15,900***

Use of goods and services		15,900
2210101	Printed Material and Stationery	2,500
2210102	Office Facilities, Supplies and Accessories	2,000
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210606	Maintenance of General Equipment	1,500
2210709	Seminars/Conferences/Workshops - Domestic	1,900
2210904	Substructure Allowances	7,000

Other expense ***2,100***

Objective	180104	*9.a facil sust & resil inf dev in devlpn ctries*				***2,100***
Program	91007	*Infrastructure Delivery and Management*				***2,100***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***2,100***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***2,100***

Miscellaneous other expense		2,100
2821002	Professional fees	2,100

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	7,000
Function Code	70610	Housing development	
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head__Oti	
Location Code	1102001	Kajebi	

Use of goods and services						*7,000*
Objective	180104	*9.a facil sust & resil inf dev in devlpn ctries*				*7,000*
Program	91007	*Infrastructure Delivery and Management*				*7,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*7,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*7,000*

Use of goods and services		7,000
2210101	Printed Material and Stationery	2,000
2210511	Local travel cost	3,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	25,000
Function Code	70610	Housing development	
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head__Oti	
Location Code	1102001	Kajebi	

Use of goods and services						*25,000*
Objective	180104	*9.a facil sust & resil inf dev in devlpn ctries*				*25,000*
Program	91007	*Infrastructure Delivery and Management*				*25,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*25,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*25,000*

Use of goods and services		25,000
2210617	Street Lights/Traffic Lights	25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	80,000
Function Code	70610	Housing development	
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head__Oti	
Location Code	1102001	Kajebi	
		Use of goods and services	*80,000*
Objective	180104	*9.a facil sust & resil inf dev in devlpn ctries*	*80,000*
Program	91007	*Infrastructure Delivery and Management*	*80,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*	*80,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0	*80,000*

Use of goods and services		80,000
2210102	Office Facilities, Supplies and Accessories	4,000
2210511	Local travel cost	2,000
2210617	Street Lights/Traffic Lights	70,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000
	Total Cost Centre	*298,115*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	270,000
Function Code	70610	Housing development	
Organisation	1251002001	Kadjebi District - Kadjebi_Works_Public Works__Oti	
Location Code	1102001	Kajebi	
		Non Financial Assets	***270,000***
Objective	250102	*11.1 ens acs to adqt, safe & affordable housing & basic svcs*	***270,000***
Program	91007	*Infrastructure Delivery and Management*	***270,000***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*	***270,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	***270,000***

Fixed assets		**270,000**
3111103	Bungalows/Flats	**80,000**
3111209	Police Post	**120,000**
3111255	WIP - Office Buildings	**60,000**
3112214	Electrical Equipment	**10,000**
	Total Cost Centre	***270,000***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	92,800
Function Code	70630	Water supply	
Organisation	1251003001	Kadjebi District - Kadjebi_Works_Water__Oti	
Location Code	1102001	Kajebi	
		Non Financial Assets	*92,800*
Objective 570102		*6.1 Achieve univ. and equit access to water*	*92,800*
Program 91007		*Infrastructure Delivery and Management*	*92,800*
Sub-Program 91007002		*SP3.2 Public Works, Rural Housing and Water Management*	*92,800*
Project 910114		*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*92,800*
Fixed assets			92,800
3113110	Water Systems		92,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	195,750
Function Code	70630	Water supply	
Organisation	1251003001	Kadjebi District - Kadjebi_Works_Water__Oti	
Location Code	1102001	Kajebi	
		Non Financial Assets	*195,750*
Objective 570102		*6.1 Achieve univ. and equit access to water*	*195,750*
Program 91007		*Infrastructure Delivery and Management*	*195,750*
Sub-Program 91007002		*SP3.2 Public Works, Rural Housing and Water Management*	*195,750*
Project 910114		*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*195,750*
Fixed assets			195,750
3113110	Water Systems		195,750

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	30,000
Function Code	70630	Water supply	
Organisation	1251003001	Kadjebi District - Kadjebi_Works_Water__Oti	
Location Code	1102001	Kajebi	
		Non Financial Assets	*30,000*
Objective 570102		*6.1 Achieve univ. and equit access to water*	*30,000*
Program 91007		*Infrastructure Delivery and Management*	*30,000*
Sub-Program 91007002		*SP3.2 Public Works, Rural Housing and Water Management*	*30,000*
Project 910114		*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*30,000*
Fixed assets			30,000
3113110	Water Systems		30,000
		Total Cost Centre	*318,550*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	55,000
Function Code	70451	Road transport	
Organisation	1251004001	Kadjebi District - Kadjebi_Works_Feeder Roads__Oti	
Location Code	1102001	Kajebi	

Non Financial Assets						*55,000*
Objective	751201	*11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*55,000*
Program	91007	*Infrastructure Delivery and Management*				*55,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*55,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*55,000*

Fixed assets		55,000
3111306	Bridges	25,000
3111308	Feeder Roads	30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	80,000
Function Code	70451	Road transport	
Organisation	1251004001	Kadjebi District - Kadjebi_Works_Feeder Roads__Oti	
Location Code	1102001	Kajebi	

Non Financial Assets						*80,000*
Objective	751201	*11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*80,000*
Program	91007	*Infrastructure Delivery and Management*				*80,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*80,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*80,000*

Fixed assets		80,000
3111308	Feeder Roads	80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	1,155,000
Function Code	70451	Road transport	
Organisation	1251004001	Kadjebi District - Kadjebi_Works_Feeder Roads__Oti	
Location Code	1102001	Kajebi	

Non Financial Assets						*1,155,000*
Objective	751201	*11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*1,155,000*
Program	91007	*Infrastructure Delivery and Management*				*1,155,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*1,155,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*1,155,000*

Fixed assets		1,155,000
3111308	Feeder Roads	1,155,000

Total Cost Centre	*1,290,000*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1251102001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Trade__Oti	
Location Code	1102001	Kajebi	

		Use of goods and services				*5,000*
Objective	410203	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				*5,000*
Program	91008	*Economic Development*				*5,000*
Sub-Program	91008001	*SP4.1 Trade, Tourism and Industrial Development*				*5,000*
Operation	910201	*910201 - Promotion of Small, Medium and Large scale enterprises*	1.0	1.0	1.0	*5,000*

Use of goods and services		5,000
2210904	Substructure Allowances	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	38,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1251102001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Trade__Oti	
Location Code	1102001	Kajebi	

		Use of goods and services				*38,000*
Objective	410203	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				*38,000*
Program	91008	*Economic Development*				*38,000*
Sub-Program	91008001	*SP4.1 Trade, Tourism and Industrial Development*				*38,000*
Operation	910201	*910201 - Promotion of Small, Medium and Large scale enterprises*	1.0	1.0	1.0	*38,000*

Use of goods and services		38,000
2210120	Purchase of Petty Tools/Implements	10,000
2210511	Local travel cost	3,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210904	Substructure Allowances	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14008	*Total By Fund Source*	33,750
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1251102001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Trade__Oti	
Location Code	1102001	Kajebi	

		Non Financial Assets				*33,750*
Objective	410203	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				*33,750*
Program	91008	*Economic Development*				*33,750*
Sub-Program	91008001	*SP4.1 Trade, Tourism and Industrial Development*				*33,750*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*33,750*
		Fixed assets				33,750
	3111304	Markets				33,750

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	935,413
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1251102001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Trade__Oti	
Location Code	1102001	Kajebi	

		Non Financial Assets				*935,413*
Objective	410203	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				*935,413*
Program	91008	*Economic Development*				*935,413*
Sub-Program	91008001	*SP4.1 Trade, Tourism and Industrial Development*				*935,413*
Project	910202	*910202 - Trade Development and Promotion*	1.0	1.0	1.0	*935,413*
		Fixed assets				935,413
	3111305	Car/Lorry Park				935,413
		Total Cost Centre				*1,012,163*

Amount (GH¢)

Institution	**01**	**Government of Ghana Sector**	
Fund Type/Source	**12200**	***Total By Fund Source***	**5,000**
Function Code	**70360**	**Public order and safety n.e.c**	
Organisation	**1251500001**	**Kadjebi District - Kadjebi_Disaster Prevention___Oti**	
Location Code	**1102001**	**Kajebi**	

					Use of goods and services	***5,000***
Objective	340110	*13.3 impr edu, hum & instit cap on climate chg resil & mitig.*				***5,000***
Program	91009	*Environmental and Sanitation Management*				***5,000***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				***5,000***
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	***5,000***

Use of goods and services	**5,000**
2210711 Public Education and Sensitization	**5,000**

Amount (GH¢)

Institution	**01**	**Government of Ghana Sector**	
Fund Type/Source	**12602**	***Total By Fund Source***	**30,000**
Function Code	**70360**	**Public order and safety n.e.c**	
Organisation	**1251500001**	**Kadjebi District - Kadjebi_Disaster Prevention___Oti**	
Location Code	**1102001**	**Kajebi**	

					Use of goods and services	***30,000***
Objective	340110	*13.3 impr edu, hum & instit cap on climate chg resil & mitig.*				***30,000***
Program	91009	*Environmental and Sanitation Management*				***30,000***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				***30,000***
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	***30,000***

Use of goods and services	**30,000**
2211203 Emergency Works	**30,000**

Amount (GH¢)

Institution	**01**	**Government of Ghana Sector**	
Fund Type/Source	**12603**	***Total By Fund Source***	**85,000**
Function Code	**70360**	**Public order and safety n.e.c**	
Organisation	**1251500001**	**Kadjebi District - Kadjebi_Disaster Prevention___Oti**	
Location Code	**1102001**	**Kajebi**	

					Use of goods and services	***85,000***
Objective	340110	*13.3 impr edu, hum & instit cap on climate chg resil & mitig.*				***85,000***
Program	91009	*Environmental and Sanitation Management*				***85,000***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				***85,000***
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	***85,000***

Use of goods and services	**85,000**
2210110 Specialised Stock	**10,000**
2210711 Public Education and Sensitization	**25,000**
2211203 Emergency Works	**50,000**

Total Cost Centre	*120,000*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	34,316
Function Code	71090	Social protection n.e.c.	
Organisation	1251700001	Kadjebi District - Kadjebi_Birth and Death___Oti	
Location Code	1102001	Kajebi	
		Compensation of employees [GFS]	***34,316***
Objective	000000	*Compensation of Employees*	***34,316***
Program	91006	*Social Services Delivery*	***34,316***
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*	***34,316***
Operation	000000	0.0 0.0 0.0	***34,316***
Wages and salaries [GFS]			**34,316**
2111001	Established Post		**34,316**
		Total Cost Centre	***34,316***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	8,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1102001	Kajebi	

		Use of goods and services				*8,000*
Objective	640101	*Improve human capital development and management*				*8,000*
Program	91001	*Management and Administration*				*8,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*8,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*8,000*

Use of goods and services		8,000
2210509	Other Travel and Transportation	4,500
2210709	Seminars/Conferences/Workshops - Domestic	3,500

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1102001	Kajebi	

		Use of goods and services				*10,000*
Objective	640101	*Improve human capital development and management*				*10,000*
Program	91001	*Management and Administration*				*10,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*10,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*10,000*

Use of goods and services		10,000
2210509	Other Travel and Transportation	7,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1102001	Kajebi	

		Use of goods and services				*50,000*
Objective	640101	*Improve human capital development and management*				*50,000*
Program	91001	*Management and Administration*				*50,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*50,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*50,000*

Use of goods and services		50,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000
2210710	Staff Development	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	54,378
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1102001	Kajebi	

		Use of goods and services				*54,378*
Objective	640101	*Improve human capital development and management*				*54,378*
Program	91001	*Management and Administration*				*54,378*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*54,378*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*54,378*

Use of goods and services		54,378
2210709	Seminars/Conferences/Workshops - Domestic	54,378

Total Cost Centre *122,378*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	7,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251901001	Kadjebi District - Kadjebi_Statistics_Statistics_Statistics_Oti	
Location Code	1102001	Kajebi	

		Use of goods and services				***7,500***
Objective	290104	*17.18 Enhance cap-building suprt to DCs to incr data availability*				***7,500***
Program	91001	*Management and Administration*				***7,500***
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***7,500***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***4,000***
		Use of goods and services				**4,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**4,000**
Operation	910111	*910111 - DATA COLLECTION*	1.0	1.0	1.0	***3,500***
		Use of goods and services				**3,500**
	2210511	Local travel cost				**3,500**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	7,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251901001	Kadjebi District - Kadjebi_Statistics_Statistics_Statistics_Oti	
Location Code	1102001	Kajebi	

		Use of goods and services				***7,000***
Objective	290104	*17.18 Enhance cap-building suprt to DCs to incr data availability*				***7,000***
Program	91001	*Management and Administration*				***7,000***
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***7,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***7,000***
		Use of goods and services				**7,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**7,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	8,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251901001	Kadjebi District - Kadjebi_Statistics_Statistics_Statistics_Oti	
Location Code	1102001	Kajebi	
		Use of goods and services	*8,000*
Objective	290104	*17.18 Enhance cap-building suprt to DCs to incr data availability*	*8,000*
Program	91001	*Management and Administration*	*8,000*
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*	*8,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0	*8,000*
Use of goods and services			8,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000
		Total Cost Centre	*22,500*
		Total Vote	*11,920,953*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Kadjebi District - Kadjebi	3,214,912	2,607,750	1,285,750	7,108,412	70,000	301,200	92,800	464,000	414,000	0	33,750	1,424,378	2,490,413	3,914,791	11,920,953	
Management and Administration	1,590,659	891,414	0	2,482,073	70,000	231,400	0	301,400	0	0	0	54,378	0	54,378	2,837,851	
SP1.1: General Administration	1,590,659	817,914	0	2,408,573	70,000	214,400	0	284,400	0	0	0	0	0	0	2,692,973	
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	15,500	0	15,500	0	7,000	0	7,000	0	0	0	0	0	0	22,500	
SP1.5: Human Resource Management	0	58,000	0	58,000	0	10,000	0	10,000	0	0	0	54,378	0	54,378	122,378	
Social Services Delivery	738,603	1,127,250	655,000	2,520,853	0	36,800	0	36,800	414,000	0	0	20,000	400,000	420,000	3,377,653	
SP2.1 Education, youth & Sports Services	0	428,250	415,000	843,250	0	5,000	0	5,000	0	0	0	0	400,000	400,000	1,248,250	
SP2.2 Public Health Services and Management	0	135,000	240,000	375,000	0	7,000	0	7,000	0	0	0	0	0	0	382,000	
SP2.3 Social Welfare and Community Development	169,526	30,000	0	199,526	0	8,000	0	8,000	0	0	0	20,000	0	20,000	627,526	
SP2.4 Birth and Death Registration Services	34,316	0	0	34,316	0	0	0	0	0	0	0	0	0	0	34,316	
SP2.5 Environmental Health and Sanitation Services	534,761	534,000	0	1,068,761	0	16,800	0	16,800	414,000	0	0	0	0	0	1,085,561	
Infrastructure Delivery and Management	325,006	253,000	630,750	1,208,756	0	16,000	92,800	108,800	0	0	0	0	1,155,000	1,155,000	2,472,556	
SP3.1 Physical and Spatial Planning Development	156,890	130,000	0	286,890	0	9,000	0	9,000	0	0	0	0	0	0	295,890	
SP3.2 Public Works, Rural Housing and Water Management	168,115	123,000	630,750	921,865	0	7,000	92,800	99,800	0	0	0	0	1,155,000	1,155,000	2,176,665	
Economic Development	560,644	221,086	0	781,730	0	12,000	0	12,000	0	0	33,750	1,350,000	935,413	2,285,413	3,112,893	
SP4.1 Trade, Tourism and Industrial Development	0	38,000	0	38,000	0	5,000	0	5,000	0	0	33,750	0	935,413	935,413	1,012,163	
SP4.2 Agricultural Services and Management	560,644	183,086	0	743,730	0	7,000	0	7,000	0	0	0	1,350,000	0	1,350,000	2,100,730	
Environmental and Sanitation Management	0	115,000	0	115,000	0	5,000	0	5,000	0	0	0	0	0	0	120,000	
SP5.1 Disaster Prevention and Management	0	115,000	0	115,000	0	5,000	0	5,000	0	0	0	0	0	0	120,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification				2024 Budget	2025 forecast	2026 forecast
Kadjebi District - Kadjebi				8,513,663	8,513,663	8,598,800
11_Sustainable Cities and Communities				1,560,000	1,560,000	1,575,600
12_ Responsible Consumption and Production				550,800	550,800	556,308
13_Climate Action				120,000	120,000	121,200
16_Peace, Justice, and Strong Institutions				1,032,314	1,032,314	1,042,637
17_Partnerships for the Goals				22,500	22,500	22,725
2_Zero Hunger				1,540,086	1,540,086	1,555,487
3_Good Health and Well-Being				382,000	382,000	385,820
4_ Quality Education				1,248,250	1,248,250	1,260,733
5_Gender Equality				458,000	458,000	462,580
6_Clean Water and Sanitation				318,550	318,550	321,736
8_ Decent Work and Economic Growth				1,012,163	1,012,163	1,022,285
9_Industry, Innovation, and Infrastructure				269,000	269,000	271,690
Grand Total	0	0	0	8,513,663	8,513,663	8,598,800

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
Kadjebi District - Kadjebi	**0**	**0**	**0**	**8,636,041**	**8,636,041**	**8,722,401**
9101 - Generic Operations	**0**	**0**	**0**	**4,456,792**	**4,456,792**	**4,501,360**
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,254,992	1,254,992	1,267,542
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	120,000	120,000	121,200
910109 - Supervision and cordination	0	0	0	0	0	0
910110 - PROTOCOL SERVICES	0	0	0	111,000	111,000	112,110
910111 - DATA COLLECTION	0	0	0	3,500	3,500	3,535
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,967,300	2,967,300	2,996,973
9102 - TRADE AND INDUSTRY	**0**	**0**	**0**	**978,413**	**978,413**	**988,197**
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	43,000	43,000	43,430
910202 - Trade Development and Promotion	0	0	0	935,413	935,413	944,767
9103 - AGRICULTURE	**0**	**0**	**0**	**1,480,086**	**1,480,086**	**1,494,887**
910301 - Extension Services	0	0	0	1,480,086	1,480,086	1,494,887
9104 - EDUCATION	**0**	**0**	**0**	**433,250**	**433,250**	**437,583**
910402 - Supervision and inspection of Education Delivery	0	0	0	433,250	433,250	437,583
9105 - HEALTH	**0**	**0**	**0**	**100,000**	**100,000**	**101,000**
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	30,300
910503 - Public Health services	0	0	0	70,000	70,000	70,700
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	**0**	**0**	**0**	**404,000**	**404,000**	**408,040**
910601 - Social intervention programmes	0	0	0	400,000	400,000	404,000
910602 - Gender empowerment and mainstreaming	0	0	0	4,000	4,000	4,040
9108 - CENTRAL ADMINISTRATION	**0**	**0**	**0**	**192,700**	**192,700**	**194,627**
910804 - Legislative enactment and oversight	0	0	0	50,000	50,000	50,500
910805 - Administrative and technical meetings	0	0	0	38,000	38,000	38,380
910806 - Security management	0	0	0	60,000	60,000	60,600
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	24,700	24,700	24,947
910811 - Legal Services	0	0	0	0	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
9109 - WASTE MANAGEMENT	**0**	**0**	**0**	**550,800**	**550,800**	**556,308**
910901 - Environmental sanitation Management	0	0	0	550,800	550,800	556,308
9110 - PHYSICAL PLANNING	**0**	**0**	**0**	**40,000**	**40,000**	**40,400**
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
Grand Total	***0***	***0***	***0***	***8,636,041***	***8,636,041***	***8,722,401***

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	*2024 Budget*	*2025 forecast*	*2026 forecast*
Kadjebi District - Kadjebi	**8,683,241**	**8,683,713**	**8,770,073**
	47,200	***47,672***	***47,672***
	47,200	47,672	47,672
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	***1,254,992***	***1,254,992***	***1,267,542***
	61,000	61,000	61,610
	237,700	237,700	240,077
	65,000	65,000	65,650
	816,914	816,914	825,083
	20,000	20,000	20,200
	54,378	54,378	54,922
910104 - INFORMATION, EDUCATION AND COMMUNICATION	***120,000***	***120,000***	***121,200***
	5,000	5,000	5,050
	30,000	30,000	30,300
	85,000	85,000	85,850
910109 - Supervision and cordination	***0***	***0***	***0***
	0	0	0
910110 - PROTOCOL SERVICES	***111,000***	***111,000***	***112,110***
	51,000	51,000	51,510
	60,000	60,000	60,600
	0	0	0
910111 - DATA COLLECTION	***3,500***	***3,500***	***3,535***
	3,500	3,500	3,535
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	***2,967,300***	***2,967,300***	***2,996,973***
	92,800	92,800	93,728
	385,750	385,750	389,608
	900,000	900,000	909,000
	1,155,000	1,155,000	1,166,550
	33,750	33,750	34,088
	400,000	400,000	404,000
910201 - Promotion of Small, Medium and Large scale enterprises	***43,000***	***43,000***	***43,430***
	5,000	5,000	5,050
	38,000	38,000	38,380
910202 - Trade Development and Promotion	***935,413***	***935,413***	***944,767***
	935,413	935,413	944,767
910301 - Extension Services	***1,480,086***	***1,480,086***	***1,494,887***
	25,000	25,000	25,250
	7,000	7,000	7,070
	98,086	98,086	99,067
	1,350,000	1,350,000	1,363,500

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	2024 Budget	2025 forecast	2026 forecast
910402 - Supervision and inspection of Education Delivery	***433,250***	***433,250***	***437,583***
	5,000	5,000	5,050
	168,250	168,250	169,933
	260,000	260,000	262,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	***30,000***	***30,000***	***30,300***
	30,000	30,000	30,300
910503 - Public Health services	***70,000***	***70,000***	***70,700***
	70,000	70,000	70,700
910601 - Social intervention programmes	***400,000***	***400,000***	***404,000***
	400,000	400,000	404,000
910602 - Gender empowerment and mainstreaming	***4,000***	***4,000***	***4,040***
	4,000	4,000	4,040
910804 - Legislative enactment and oversight	***50,000***	***50,000***	***50,500***
	15,000	15,000	15,150
	35,000	35,000	35,350
910805 - Administrative and technical meetings	***38,000***	***38,000***	***38,380***
	5,000	5,000	5,050
	33,000	33,000	33,330
910806 - Security management	***60,000***	***60,000***	***60,600***
	60,000	60,000	60,600
910807 - Support to traditional authorities	***20,000***	***20,000***	***20,200***
	20,000	20,000	20,200
910809 - Citizen participation in local governance	***24,700***	***24,700***	***24,947***
	4,700	4,700	4,747
	20,000	20,000	20,200
910811 - Legal Services	***0***	***0***	***0***
	0	0	0
910901 - Environmental sanitation Management	***550,800***	***550,800***	***556,308***
	16,800	16,800	16,968
	414,000	414,000	418,140
	120,000	120,000	121,200
911001 - Land acquisition and registration	***20,000***	***20,000***	***20,200***
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	***20,000***	***20,000***	***20,200***
	20,000	20,000	20,200
Grand Total	***8,683,241***	***8,683,713***	***8,770,073***

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification	2024 Budget	2025 forecast	2026 forecast
Kadjebi District - Kadjebi	**8,683,241**	**8,683,713**	**8,770,073**
70111 Exec. & leg. Organs (cs)	***1,079,514***	***1,079,986***	***1,090,309***
	261,600	262,072	264,216
	81,000	81,000	81,810
	736,914	736,914	744,283
	0	0	0
70112 Financial & fiscal affairs (CS)	***144,878***	***144,878***	***146,327***
	15,500	15,500	15,655
	17,000	17,000	17,170
	58,000	58,000	58,580
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	***139,000***	***139,000***	***140,390***
	15,000	15,000	15,150
	9,000	9,000	9,090
	115,000	115,000	116,150
70360 Public order and safety n.e.c	***120,000***	***120,000***	***121,200***
	5,000	5,000	5,050
	30,000	30,000	30,300
	85,000	85,000	85,850
70411 General Commercial & economic affairs (CS)	***1,012,163***	***1,012,163***	***1,022,285***
	5,000	5,000	5,050
	38,000	38,000	38,380
	33,750	33,750	34,088
	935,413	935,413	944,767
70421 Agriculture cs	***1,540,086***	***1,540,086***	***1,555,487***
	25,000	25,000	25,250
	7,000	7,000	7,070
	10,000	10,000	10,100
	148,086	148,086	149,567
	1,350,000	1,350,000	1,363,500
70451 Road transport	***1,290,000***	***1,290,000***	***1,302,900***
	55,000	55,000	55,550
	80,000	80,000	80,800
	1,155,000	1,155,000	1,166,550
70610 Housing development	***400,000***	***400,000***	***404,000***
	18,000	18,000	18,180
	7,000	7,000	7,070
	25,000	25,000	25,250
	350,000	350,000	353,500

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification					*2024 Budget*	*2025 forecast*	*2026 forecast*
70620	**Community Development**				***458,000***	***458,000***	***462,580***
					20,000	20,000	20,200
					8,000	8,000	8,080
					10,000	10,000	10,100
					400,000	400,000	404,000
					20,000	20,000	20,200
70630	**Water supply**				***318,550***	***318,550***	***321,736***
					92,800	92,800	93,728
					195,750	195,750	197,708
					30,000	30,000	30,300
70721	**General Medical services (IS)**				***142,000***	***142,000***	***143,420***
					7,000	7,000	7,070
					70,000	70,000	70,700
					65,000	65,000	65,650
70731	**General hospital services (IS)**				***240,000***	***240,000***	***242,400***
					240,000	240,000	242,400
70740	**Public health services**				***550,800***	***550,800***	***556,308***
					16,800	16,800	16,968
					414,000	414,000	418,140
					120,000	120,000	121,200
70980	**Education n.e.c**				***1,248,250***	***1,248,250***	***1,260,733***
					5,000	5,000	5,050
					303,250	303,250	306,283
					540,000	540,000	545,400
					400,000	400,000	404,000
	Grand Total	***0***	***0***	***0***	***8,683,241***	***8,683,713***	***8,770,073***

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification				*2024 Budget*	*2025 forecast*	*2026 forecast*
Kadjebi District - Kadjebi				8,683,241	8,683,713	8,770,073
70111	Exec. & leg. Organs (cs)			*1,079,514*	*1,079,986*	*1,090,309*
70112	Financial & fiscal affairs (CS)			*144,878*	*144,878*	*146,327*
70133	Overall planning & statistical services (CS)			*139,000*	*139,000*	*140,390*
70360	Public order and safety n.e.c			*120,000*	*120,000*	*121,200*
70411	General Commercial & economic affairs (CS)			*1,012,163*	*1,012,163*	*1,022,285*
70421	Agriculture cs			*1,540,086*	*1,540,086*	*1,555,487*
70451	Road transport			*1,290,000*	*1,290,000*	*1,302,900*
70610	Housing development			*400,000*	*400,000*	*404,000*
70620	Community Development			*458,000*	*458,000*	*462,580*
70630	Water supply			*318,550*	*318,550*	*321,736*
70721	General Medical services (IS)			*142,000*	*142,000*	*143,420*
70731	General hospital services (IS)			*240,000*	*240,000*	*242,400*
70740	Public health services			*550,800*	*550,800*	*556,308*
70980	Education n.e.c			*1,248,250*	*1,248,250*	*1,260,733*
	Grand Total	*0*	*0*	*0*	*8,683,241*	*8,683,713*	*8,770,073*