



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

UPDATED PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KADJEBI DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

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

2. POPULATION STRUCTURE

The total population of Kadjebi District as at the end of 2010 was 59,303 (PHC, 2010). This is made up of 29,352(49.49 percent) Female and 29,951 (50.51) percent male.

This constitutes only 3.2 percent of the total Volta Region’s projected population for 2010. The population growth rate of the district stands at 4.9 percent. This is considered too high compared to the growth rate of 1.9 percent and 2.7 percent for the Region and the Nation respectively.

3. DISTRICT ECONOMY

a. AGRICULTURE

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

b. 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

c. EDUCATION

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

Table 1: School levels in the District

| School | Public | Private | Total |
|--------------|--------|---------|-------|
| Kindergarten | 69 | 11 | 80 |
| Primary | 68 | 10 | 78 |
| Junior High | 32 | 7 | 39 |
| Senior High | 3 | 0 | 3 |

From 2006 to 2011, the District Assembly in collaboration with other development partners through the various programme such as the HIPC, GETFUND, SIF, CBRDP, VIP and EU Micro projects, have built and rehabilitated a significant number of schools.

d. HEALTH

There are ten (10) health facilities in the district, consisting of one hospital (mission), six Health Centers, two CHPS zones and one private maternity home. There is no government owned hospital in the district. The Mission Hospital owned by the Roman Catholic Church, Mary Theresa Hospital, located at Papase serves as the District Hospital. The health centers provide curative, preventive and health promotion services. Serious cases are referred to Jasikan and Hohoe District Hospitals

4. VISION OF THE DISTRICT ASSEMBLY

Kadjebi District Assembly seeks to become the best managed and preferred investment destination

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

Kadjebi District Assembly exists to improve the quality of life of the people in the district through effective mobilization of the human, material and financial resources for accelerated socio-economic development and create an enabling environment for private sector participation

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

There are Twelve (12) National Policy Objectives that are relevant to the Kadjebi District Assembly.

GOAL

The goal of Kadjebi District is to improve the quality of life of the people in the district through effective mobilization of the human, material and financial resources for accelerated socio-economic development and create an enabling environment for private sector participation

2. CORE FUNCTIONS

The core functions of the District are outlined below:

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

- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - 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.

BROAD OBJECTIVES IN LINE WITH PRESIDENT’S COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICIES

| KEY FOCUS AREA | ADOPTED NATIONAL OBJECTIVES | ADOPTED NATIONAL STRATEGIES |
|--|---|--|
| Local Governance and Decentralization | Ensure effective implementation of the Local Government Service Act | Strengthen existing Sub-District Structures for effective operation |
| | Boost revenue mobilization, eliminate tax abuses and improve efficiency | Develop the capacity of the Districts towards effective revenue mobilization |
| | Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery | Provide conducive working environment for civil servants |
| | | Develop human resource development for the public sector |
| Health | Ensure sustainable, equitable and easily accessible healthcare services | Accelerate implementation of CHPS strategy in under-served areas |
| | | Expand access to primary health care |
| | Ensure the reduction of new HIV and AIDS/STIs/TB transmission | Intensify behavioral change strategies especially for high risk groups |

| | | |
|--------------------------------------|--|--|
| | Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor | Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care |
| EDUCATION, SPORTS DEVELOPMENT | Improve quality of teaching and learning | <ul style="list-style-type: none"> • Remove the physical, financial and social barriers and constraints to access to education at all levels • Increase the number of trained teachers, trainers, instructors and attendants |
| | Increase equitable access to and participation in education at all levels | Provide infrastructure facilities for schools |
| | Develop comprehensive sports policy | Promote schools sports |
| AGRICULTURE | Promote livestock and poultry development for food security and income | Introduce policies to transform smallholder production into viable enterprises |
| | Improve institutional coordination for agriculture development | Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services |
| | Promote irrigation development | <ul style="list-style-type: none"> • Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems |

| | | |
|--|---|--|
| | | <ul style="list-style-type: none"> Rehabilitate, existing dug-outs for small irrigation purpose |
| TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT | Create and sustain an efficient transport system that meets user needs | <ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment |
| WATER AND ENVIRONMENTAL SANITATION AND HYGIENE | Accelerate the provision of affordable and safe water | Adopt cost effective borehole drilling mechanisms |
| DISABILITY | Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large | Mainstream issues of disability into the planning process at all levels |
| WOMEN EMPOWERMENT | Empower women and mainstream gender into socioeconomic development | Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, |

| | | |
|--|--|---|
| | | beliefs and perceptions that promote gender |
|--|--|---|

3. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|---|----------|------------|---------------|------------|--------|------------|
| | | Year | Value | Year | Value | Year | Value |
| Revenue generation | Amount of IGF generation | 2016 | 278,115.89 | 2017 | 202,837.26 | 2018 | 386,090.00 |
| Functionality of District Assembly | Score of FOAT Performance | 2014 | 94% | 2015 | 97% | 2016 | 99% |
| Citizenship engagement and participation in decision making | No of public hearings/Town hall meeting/consultative meetings conducted | 2016 | 1 | 2017 | 1 | 2018 | 2 |
| | No. of fee fixing resolution meetings held | 2016 | 1 | 2017 | 1 | 2018 | 1 |
| Transparency and accountability | Audited financial report made public by | 2016 | Jun. 2017 | 2017 | Feb. 2018 | 2018 | Feb. 2019 |

| | | | | | | | |
|------------------------------------|---------------------------------------|------|---------|------|---------|------|---------|
| Access to health delivery service | No. of health facilities constructed | 2016 | 2 | 2017 | 1 | 2018 | 2 |
| | Doctor patient ratio | 2016 | 1:22924 | 2017 | 1:23236 | 2018 | 1:23817 |
| | Nurse to patient ratio | 2016 | 1:717 | 2017 | 1:727 | 2018 | 1:745 |
| Teaching and learning improved | no. of classroom constructed | 2016 | 2 | 2017 | 1 | 2018 | 2 |
| | % of pupil passing BECE | 2016 | % | 2017 | % | 2018 | % |
| Water Coverage | % of pop. Served with safe water | 2016 | 68% | 2017 | 70% | 2018 | 85% |
| Sanitation coverage | No. of communities declared ODF | 2016 | 33 | 2017 | 4 | 2018 | 15 |
| Access to Agric Extension services | No. of farm and home visits conducted | 2016 | 2160 | 2017 | 1550 | 2018 | 2880 |

2017 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

| Sector | Services | | | Assets | | |
|--|---|---|---|--|---------------------------------|---|
| | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Administration, Planning and Budget | | | | | | |
| General Administration | Support for DPCU monitoring and evaluation activities | Monitoring of DPCU activities were supported | Funds were made available | Installation payment for 1 No. Grader purchased | last quarter is left to be paid | It would be paid by the end of Sept. |
| | Celebration of national days | Republic, Independence days celebrated | NID and Farmers day yet to be observed | Rehabilitation of Residency fence wall and security post | Work is on-going | Would be completed when funds are available |
| | Training of staff in Performance Appraisal | 80 staff members trained | Funds were made available | | | |
| | Strengthening of sub-district structures | Revenue collectors recruited for the Town/Area Councils | Revenue collection is ongoing in Town/Area Councils | | | |

| | | | | | | |
|--|---|--|-------------------------------------|--|--|--|
| | Training, seminars and workshops for staff and Assembly members | various staff attended several workshops and conferences | Capacity of staff has been enhanced | | | |
|--|---|--|-------------------------------------|--|--|--|

| | | | | | | |
|--|---|---|--|---|-----------|--------------------------------|
| | | the focal person | | | | |
| | Support for Roll Back Malaria | Open places and refuse dump sites have been fumigated | Activities would be carried out before the year ends | Extension of electricity to 2No. CHPS compounds | Completed | CHPS compounds now operational |
| | Provision of Medical screening for all food vendors | Screening is on-going | Screening would be completed by the end of next month. | | | |

| Social Sector | | | | | | |
|---------------------|--|---|---|---|---|--|
| 2. Education | Support 200 Brilliant But Needy students | School fees of 16 number of Brilliant But Needy students paid | More students would be supported in the coming months | Construction of 2 No. school blocks | Projects on-going | They would be completed by the end of the year |
| | Support students to attend STMIE | 15 students supported | More would be supported in the coming years | | | |
| | Celebration of Independence Day | Independence Day celebrated | Funds were made available | Rehabilitation of Kadjebi Community Library | Contract awarded and Site handed over to contractor | Contractor is yet to move to site |
| 3. Health | Support for HIV/AIDS activities | HIV/AIDS activities supported | Support activities still ongoing | Construction of 1no. CHPS compound | Projects on-going | They would be completed by the end of the year |

Kadjebi District Assembly

| | | | | | | |
|---|--|--|---|--|--|--|
| Social Welfare and Community Development | Support PWD activities | Various PWD activities have been supported | | | | |
| | Training of community women in various economic activities | 50 women trained in economic activities | Economic lives of women have been enhanced | | | |
| | Support for child labour activities | Work plan for the programme prepared and submitted | Programme would be implemented as soon as funds are available | | | |
| Infrastructure | | | | | | |

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| | | | | | | |
|-------------------------------------|-----------------------------------|---|--|--|---|---|
| 4. Works | | | | | | |
| 5. Roads | | | | Reshaping of Yadzo Inc. To yadzo road | Road reshaped and in use | Economic lives of the people has been enhanced |
| | | | | Reshaping of Asato to Wawaso Jnc. Road | Road reshaped and in use | Economic lives of the people have been enhanced |
| 6. Physical Planning | Inspection and issuance of permit | 15 permits have been issued to developers | Inspection and permitting is still ongoing | | | |
| Economic Sector | | | | | | |
| 7. Department of Agriculture | Planting for food and jobs | Activity still ongoing | Funds were made available | Development of 2No. small scale irrigation schemes | Project is on-going at Dodo Tamale and Menuso | Off-season farming would be enhanced |

| | | | | | | |
|--|---|--|---|--|--|--|
| | Nursery and distribution of cocoa seedlings | Seedlings have been distributed to various cocoa farmers in the district | Nursery and distribution is still ongoing | | | |
|--|---|--|---|--|--|--|

| | | | | | | |
|--|---|--|--|--|--------------------------|--|
| 8. Trade, Industry and Tourism | Support for REP activities | A number of women have been trained in Decorations and other economic ventures | More activities would take place in the following months | Rehabilitation of 1no.slaughter houses | Project yet to commenced | funds were not available |
| Environment Sector | | | | | | |
| 9. Disaster Prevention | Prevention of bush fire | Routine inspection and education on fire prevention plan submitted | Activity will be carried out in October | Construction of Ambulance/Fire Bay | Work is 70% complete | Project would be completed by the end of October |
| 10. Natural Resource conservation | Protection of Wawaso to Dzamlome forest reserve | Forest reserve protected | Reserve would continue to be protected | | | |
| | Planting of trees | Tree plantation from Pampawie to Koru executed | More trees would be planted | | | |
| 11. Finance | Update of revenue database | Revenue database updated | Routine updating is still on-going | | | |

1. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE-REVENUE

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|---------------------|---------------------|------------------|---------------------|---------------------|---------------------|---------------------------|
| ITEM | 2015 | | 2016 | | 2017 | | % performance at Jul,2017 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| IGF | 123,816.00 | 133,005.30 | 294,433.71 | 278,115.89 | 340,986.52 | 202,837.26 | 59.5 |
| Compensation Transfer | 1,097,578.65 | 876,761.79 | 1,259,912.52 | 1,259,912.48 | 1,378,443.00 | 696,572.52 | 50.5 |
| Goods and Services Transfer | 58,251.01 | 0.00 | 38,316.69 | 0.00 | 51,580.85 | 0.00 | 0.0 |
| Assets Transfer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| DACF | 2,617,332.27 | 1,436,130.64 | 2,731,954.10 | 1,300,852.81 | 3,075,722.00 | 233,291.70 | 7.6 |
| School Feeding | 275,000.00 | 171,715.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| DDF | 265,500.00 | 0.00 | 486,838.00 | 716,553.00 | 515,217.04 | 14,000.00 | 2.7 |
| DACF reserve /MP CF | - | 92,868.15 | 0.00 | 379,126.27 | 200,000.00 | 53,670.29 | 26.8 |
| Other Transfers (PWD) | - | 48,589.54 | 55,754.16 | 127,768.39 | 62,769.84 | 5,100.00 | 8.1 |
| Donor-UNICEF | - | | | | 5,000.00 | 28,668.80 | 573.4 |
| Donor-CIDA | - | | | | 75,000.00 | 0.00 | 0.0 |
| Total | 4,437,477.93 | 2,759,071.16 | 4,867,209 | 4,062,328.84 | 5,704,719.25 | 1,234,140.57 | 21.6 |

FINANCIAL PERFORMANCE-REVENUE

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| ITEM | 2015 | | 2016 | | 2017 | | % performance at Jul,2017 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Rate | 20,790.00 | 11,006.11 | 26,000.00 | 16,149.40 | 26,000.00 | 28,949.90 | 111.3 |
| Fees | 60,795.00 | 71,076.42 | 115,849.00 | 116,879.00 | 128,416.44 | 70,947.58 | 55.3 |
| Fines | 0.00 | 4,232.00 | 650.00 | 621.00 | 967.56 | 328.00 | 33.9 |
| Licenses | 29,526.00 | 24,619.50 | 23,520.00 | 33,251.00 | 42,531.39 | 14,971.24 | 35.2 |
| Land | 4,200.00 | 10,050.00 | 29,750.00 | 28,349.99 | 31,818.74 | 53,713.54 | 168.8 |
| Rent | 2,205.00 | 390.00 | 2,425.50 | 1,598.00 | 3,492.30 | 2,427.00 | 69.5 |
| Investment | 0.00 | 0.00 | 90,000.00 | 76,867.50 | 107,760.09 | 31,500.00 | 29.2 |
| Miscellaneous | 6,300.00 | 11,631.24 | 6,239.21 | 4,400.00 | 0.0 | 0.00 | 0.0 |
| Total | 123,816.00 | 133,005.3 | 294,433.71 | 278,115.89 | 340,986.52 | 202,837.26 | 59.5 |

FINANCIAL PERFORMANCE-EXPENDITURE

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY | | | | | | | |
|--|---------------------|-------------------|---------------------|---------------------|---------------------|-------------------|------------------------------------|
| Expenditure | 2015 | | 2016 | | 2017 | | % age Performance (as at Jul 2017) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Compensation | 1,097,578.65 | 876,761.79 | 1,259,912.52 | 1,259,912.48 | 1,378,443.00 | 696,572.52 | 50.5 |
| Goods and Services | 58,251.01 | 0.00 | 38,316.69 | 0.00 | 51,580.85 | 0.00 | - |
| Assets | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | - |
| Total | 1,155,829.66 | 876,761.79 | 1,298,229.21 | 1,259,912.48 | 1,430,023.85 | 696,572.52 | 48.7 |

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------------|
| Expenditure | 2015 | | 2016 | | 2017 | | % age Performance (as at Jul 2017) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Compensation | 10,000.00 | 7,096.90 | 13,000.00 | 5,572.46 | 78,000.00 | 44,411.98 | 56.9 |
| Goods and Services | 89,052.80 | 125,908.40 | 222,546.97 | 274,234.41 | 194,986.21 | 144,186.99 | 73.9 |
| Assets | 24,763.2 | 0.00 | 58,886.74 | 0.00 | 68,000.00 | - | - |
| Total | 123,816.00 | 133,005.30 | 294,433.71 | 279,806.87 | 340,986.21 | 188,598.97 | 55.3 |

From the table above, IGF compensation for 2017 includes compensation related allowances

2017 Budget Programme Performance

| Name of Budget Programme | Budget | Actual as at July 2017 |
|--|---------------------|------------------------|
| BP1: Management and Administration | 1,546,717.32 | 526,221.15 |
| BP2: Social Services Delivery | 2,679,414.82 | 316,239.14 |
| BP3: Infrastructure Development and Management | 381,449.71 | 77,016.66 |
| BP4: Economic Development | 1,067,137.40 | 343,993.76 |
| BP5: Environmental Management | 30,000.00 | 0.00 |
| | 5,704,719.25 | 1,263,470.71 |

OUTLOOK FOR 2018

2018 REVENUE PROJECTIONS – IGF ONLY

| ITEM | 2017 | | 2018 | 2019 | 2020 | 2021 |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Budget | Actual as at Jul. | Projection | Projection | Projection | Projection |
| Basic Rate | 2,000.00 | 0.00 | 2,000.00 | 2,200.00 | 2,420.00 | 2,662.00 |
| Property Rate | 24,000.00 | 28,949.90 | 30,000.00 | 33,000.00 | 36,300.00 | 39,930.00 |
| Fees | 128,416.44 | 70,947.58 | 130,200.00 | 143,000.00 | 157,300.00 | 173,030.00 |
| Fines | 967.56 | 328.00 | 1,000.00 | 1,100.00 | 1,210.00 | 1,331.00 |
| Licence | 42,531.39 | 14,971.24 | 45,890.00 | 50,479.00 | 55,526.90 | 61,079.59 |
| Land | 31,818.74 | 53,713.54 | 60,000.00 | 66,000.00 | 72,600.00 | 79,860.00 |
| Rent | 3,492.30 | 2,427.00 | 5,000.00 | 5,500.00 | 6,050.00 | 6,655.00 |
| Investment | 107,760.09 | 31,500.00 | 110,000.00 | 121,000.00 | 133,100.00 | 146,410.00 |
| Miscellaneous | 0.0 | 0.00 | 2,000.00 | 2,200.00 | 2,420.00 | 2,662.00 |
| Total | 340,986.52 | 202,837.26 | 386,090.00 | 424,479.00 | 466,926.90 | 513,619.59 |

- From the table above, IGF performance as at July 2017 was GH¢202,837.26 against budgeted estimate of GH¢340,986.52 representing 59.5%. This impressive performance was largely due to the operations of the Area Councils.
- Fees continue to be the leading IGF contributor contributing GH¢70,947.58 to total collection of GH¢202,837.26 representing 34.9%.
- Investment saw only 29.2% performance rate. The Assembly's Grader and Cesspit Emptyer are down hence, the abysmal performance of investment.

2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

| REVENUE SOURCES | 2017 budget | Actual | 2018 | 2019 | 2020 | 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | As at July | | | | |
| Internally Generated Revenue | 340,986.52 | 202,837.26 | 386,090.00 | 424,479.00 | 466,926.90 | 513,619.59 |
| Compensation transfers(for decentralized departments) | 1,378,443.00 | 696,572.52 | 1,567,780.00 | 1,514,327.56 | 1,665,760.32 | 1,832,336.35 |
| Goods and services transfers(for decentralized departments) | 51,580.85 | 0.00 | 60,966.66 | 83,393.65 | 48,461.57 | 97,004.31 |
| Assets transfer(for decentralized departments) | 0.00 | 0.00 | - | 280,740.74 | 362,155.56 | 398,371.11 |
| DACF | 3,075,722.00 | 233,291.70 | 3,075,722.00 | 3,383,294.20 | 3,721,623.62 | 4,093,785.98 |
| DDF | 515,217.04 | 14,000.00 | 486,838.00 | 535,521.80 | 589,073.98 | 647,981.38 |
| MP CF | 200,000.00 | 53,670.29 | 230,679.15 | 253,747.07 | 279,121.77 | 307,033.95 |
| DONOR-UNICEF | 5,000.00 | 28,668.80 | 87,219.00 | 87,219.00 | 87,219.00 | 87,219.00 |
| DONOR-CIDA | 75,000.00 | 0.00 | 72,784.03 | 75,000.00 | 75,000.00 | 75,000.00 |
| PWD | 62,769.84 | 5,100.00 | 62,769.84 | 69,046.82 | 75,951.50 | 83,546.65 |
| DONOR – WORLD VISION | 0.00 | 0.00 | 84,063.00 | 84,063.00 | 84,063.00 | 84,063.00 |
| TOTAL | 5,704,719.25 | 1,234,140.57 | 6,114,911.68 | 6,790,832.84 | 7,455,357.22 | 8,219,961.32 |

- The table above indicates that, revenue projections for Goods and Service transfer is about 2.6% for the 2018, 2019 and 2020 fiscal year. This projection was a referenced to the Ministry of finance Budget ceilings. However, that of IGF, DDF and DACF is 10% for the 2018, 2019 and 2020 fiscal years.

- The performance of total revenue as at July 2017 was GH¢1,234,140.57 against budgeted estimate of GH¢5,704,719.25 representing 17.8%. Government has not yet released the DDF and the 1st, 2nd and 3rd quarters of 2017 DACF allocations resulting in poor performance of the Assembly's revenue.

2018 EXPENDITURE PROJECTIONS- all funding sources

| Expenditure items | 2017 budget | Actual As | 2018 | 2019 | 2020 | 2021 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | at June 2017 | | | | |
| COMPENSATION | 1,456,443.00 | 740,984.50 | 1,567,780.00 | 1,600,127.56 | 1,760,140.32 | 1,936,154.35 |
| GOODS AND SERVICES | 1,573,471.88 | 250,884.12 | 1,436,889.53 | 1,830,463.13 | 1,934,974.75 | 2,073,564.82 |
| ASSETS | 2,752,260.85 | 271,602.09 | 3,110,242.15 | 3,360,242.15 | 3,760,242.15 | 4,210,242.15 |
| TOTAL | 5,704,719.25 | 1,263,470.71 | 6,114,911.68 | 6,790,832.84 | 7,455,357.22 | 8,219,961.32 |

- The table above indicates expenditure performance of GH¢1,263,470.71 representing 22.1% performance against budgeted. Due to balance brought forward of revenue from last year, the Assembly's expenditure is higher than the revenue it received as at July, 2017 (actual expenditure of GH¢1,263,470.71 against actual revenue of GH¢1,234,140.57)

Revenue Mobilization Strategies for Key Revenue Sources in 2018

| REVENUE SOURCE | KEY STRATEGIES |
|--|--|
| 1. RATES (Basic Rates/Property Rates) | <ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Activate Revenue taskforce to assist in the collection of rates |
| 2. LANDS | <ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits |
| 3. LICENSES | <ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired |
| 4. RENT | <ul style="list-style-type: none"> Numbering and registration of all Government bungalows Issuance of demand notice |
| 5. FEES AND FINES | <ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Mounting of 2 revenue barriers at Kadjebi |
| 6. INVESTMENT (Cesspool Emptier & Grader) | <ul style="list-style-type: none"> Routine maintenance/servicing of the Grader/Cesspool Emptier |
| 7. REVENUE COLLECTORS | <ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Building the capacity of revenue collectors |

| | |
|--|---|
| | <ul style="list-style-type: none"> • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. |
|--|---|

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

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

statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

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

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

The challenges that confront this Programme are:

- Inadequate staff
- Inadequate infrastructure
- Poor information management system

Under this programme, total staff strength of 51 will carry out its implementation (50 are on GoG pay-roll and 1 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

A total of 33 staff would execute this sub-programme. Funding for this sub- programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue and Common Fund. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2020 |
| Regular Management Meetings Held | No. of management meetings held | 4 | 3 | 12 | 12 | 12 | 12 |
| Meetings Entity Tender Committee Held | No. of Entity Tender Committee meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| Meetings of District Security Committee Held | No. of District Security Committee meetings held | 6 | 2 | 4 | 4 | 4 | 4 |
| Meetings of Public Relations and Complaints Committee (PRCC) | No. of Public Relations and Complaints Committee (PRCC) Meetings Held | - | - | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Servicing and Maintenance of Official Vehicles, Plant and Machinery and Motorbikes | Rehabilitation of Residency Building (Phase 1) |
| Internal management and running of the office | Renovate 1 Area council |
| Organize Public Relations and Complaints Committee (PRCC) meetings | Fencing of DCD's Bungalow |
| Support Security Agency to fight crime | Procure 1No. Power Generating Plant |
| Organise Senior Citizens Day | Rehabilitate Assembly Residential Buildings |
| Organise regular Management meetings | Renovate 1 Area council |
| Organize Entity Tender Committees meetings | Contingency |
| Organize District Security Committee meetings | |
| Ex-Gratual to Ex- Assembly Members | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 9 officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Inadequate office room for accounts officers.
- Under staffing of the revenue unit

3. Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Revenue properly receipted and accounted for | Percentage increase in IGF | 109.1 | 22.6 | 13.2 | 10 | 10 | 10 |
| Revenue collection monitored and supervised | No. of visits to market Centre | - | 1 | 12 | 12 | 12 | 12 |
| Level of Implementation of Revenue Improvement Action Plan (RIAP) improved | % of Implementation of the RIAP | 90% | 70% | 100% | 100% | 100% | 100% |
| Monthly Financial reports prepared | No. of monthly financial reports prepared and submitted by every | 12 | 12 | 12 | 12 | 12 | 12 |

| | 15 th of ensuing month | | | | | | |
|--|---|---|---|---|---|---|---|
| Accounts and records of funds are maintained and submitted for Audit | No. of times Accounts and records are audited | 6 | 6 | 6 | 6 | 6 | 6 |

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

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Regular monitoring and supervision of revenue collection | |
| Preparation of revenue improvement action | |
| Keeping proper records of accounts | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Challenges include lack of commitment and team work from departments and inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 2 officers comprising of 1 Assistant Budget Analyst and 1 Assistant Planning Officer.

The sub-programme will be manned by 6 officers comprising of 1 Budget Analyst, 3 Planning Officers.

3. Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Fee fixing resolution prepared | Fee fixing resolution prepared and gazetted by | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| Monitoring of projects and programmes | No. of site visits undertaken | 4 | 1 | 4 | 4 | 4 | 4 |
| Plans and Budgets produced and reviewed | Annual Action Plan prepared by | Sept. | June | June | June | June | June |
| | District Composite Budget prepared by | Sept. | Sept. | Sept. | Sept. | Sept. | Sept. |
| | AAP and composite budget reviewed by | 30 th June | 30 th June | 30 th June | 30 th June | 30 th June | 30 th June |
| Level of Implementation of Revenue Improvement | % of Implementation of the RIAP | 90% | 70% | 100% | 100% | 100% | 100% |

| | | | | | | | |
|--|--|---|---|---|---|---|---|
| Action Plan (RIAP) improved | | | | | | | |
| Increased citizens participation in planning, budgeting and implementation | Number of public hearings organized | 2 | 1 | 2 | 2 | 2 | 2 |
| | Number of Town-Hall meetings organized | 3 | 1 | 2 | 2 | 2 | 2 |
| | | | | | | | |

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

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------------------|----------|
| Organise stakeholder meetings | |
| Budget committee meetings | |
| Organise DPCU meetings | |
| Organise public hearings | |

| | |
|---|--|
| Monitoring and evaluation of development projects | |
| Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF) | |
| Review AAP and composite budget | |
| Publication and dissemination of policies and programmes and the organization of Town Hall Meetings | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|-------------------------------------|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| General Assembly meetings Held | No. of General Assembly meetings held | 3 | 3 | 4 | 4 | 4 | 4 |
| Meetings of the Sub-committees held | No. of meetings of each Sub-committees held | 4 | 2 | 4 | 4 | 4 | 4 |

| | | | | | | | |
|-----------------------------------|--|---|---|---|---|---|---|
| Executive Committee meetings held | No. of Executive Committee meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
|-----------------------------------|--|---|---|---|---|---|---|

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Organize and service regular Assembly meetings | |
| Organize Executive Committee meetings | |
| Organise meetings of the Sub-committees | |
| Capacity Building/Training for members | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Accurate and comprehensive HRMI data updated and submitted to RCC | No. of updates and submissions done | 12 | 7 | 12 | 12 | 12 | 12 |
| Capacity of staff built on contract management. | No. of staff trained on contract management. | 96 | - | 99 | 100 | 100 | 100 |
| Staff assisted in performance appraisal | Number of staff appraised | 96 | - | 99 | 100 | 100 | 100 |
| Ensure efficiency in service delivery | No. of staff supported for short courses | - | - | 10 | 10 | 10 | 10 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Personnel and Staff management | |
| Human Resource planning | |
| Human Resource management | |
| Human Resource training and development | |
| | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The physical planning is responsible for:

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

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

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

The District Assembly however lacks a physical planning officer and so the physical planner at Jasikan District Assembly oversees the office of the Physical Planning Department in kadjebi and Biakoye. There are in all 8 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and GOG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Preparation of Base Maps and Local Plans | Number of communities with base maps | - | - | - | 1 | 1 | 1 |
| | Number of communities with local plans | - | - | - | 1 | 1 | 1 |
| Street Named and Property Addressed | Number of streets named | - | - | 70 | 70 | 70 | 70 |
| | Number of properties addressed | - | - | - | 300 | 300 | 300 |
| Statutory planning committee meeting organized | No. of statutory planning committee meetings organized | 4 | 1 | 4 | 4 | 4 | 4 |
| Create public awareness on development control | No. of public awareness organized | - | - | 3 | 4 | 5 | 6 |

| | | | | | | | |
|--------------------------------|-----------------------------------|----|----|----|----|----|----|
| Issuance of development permit | No. of Development permits issued | 15 | 15 | 30 | 40 | 45 | 50 |
|--------------------------------|-----------------------------------|----|----|----|----|----|----|

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

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

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

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Preparation of Base Maps and Local Plans | |
| Street Named and Property Addressed | |
| Statutory planning committee meeting organized | |
| Create public awareness on development control | |
| Issuance of development permits | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|-------------------------------|---|------------|--------|-------------|-----------------|-----------------|-----------------|
| | | 2016 | 2017 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2018 | 2019 | 2020 | 2021 |
| Project inspection | No. of site meetings organised | - | 1 | 5 | 8 | 10 | 15 |
| Increase electricity coverage | No. of communities connected to the National Grid | - | - | 3 | 5 | 8 | 10 |
| WSMTs formed and trained | No. of WSMTs formed and trained | - | 1 | 30 | 30 | 30 | 35 |
| | Kilometres of roads reshaped | - | 16.4km | 30km | 35km | 50km | 60km |

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

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Routine project inspection | Reshaping and Spot improvement of 30km roads |
| Preparation of tender documents | |
| Tracking progress of work on developmental projects | |
| Repair and maintenance of broken down boreholes | |
| | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

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

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

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

Challenges in delivering the sub-programme include the following;

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Independence Day Celebration Organized | Day of celebration | 6 th March | 6 th March | 6 th March | 6 th March | 6 th March | 6 th March |

Kadjebi District Assembly

| | | | | | | | |
|--|-------------------------------------|----|----|----|----|----|----|
| Teachers' award Organized | Number of awards organized | 1 | 1 | 1 | 1 | 1 | 1 |
| Sport and Culture programmes Organized | Number of Sport Programme organized | 2 | 2 | 2 | 2 | 2 | 2 |
| JHS Students Supported to attend STMIE Programme | Number of Students supported | 10 | 15 | 20 | 30 | 30 | 30 |
| Mock exam for final Year JHS students Organized | Number of Mock exam Organized | 1 | 0 | 1 | 1 | 1 | 1 |
| School blocks constructed | Number of school blocks | 2 | 0 | 3 | 2 | 1 | 1 |

| | |
|---|---|
| Organise Independence day celebration | Completion of 1No. 3-unit classroom block at Olobobi |
| Organise Best Teacher Awards | Completion of 1No. Computer Laboratory at Dodo Tamale |
| Conduct regular monitoring and supervision of education operations and projects | Support Self Help/counterpart funding projects in the area of education |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Provide adequate office stationery and other logistics | Construction of 1no. 3 unit school block at Sabram |
| Support for brilliant but needy students | Completion of 1no. 3-unit school block at Ampeyo |
| Support for District Education Oversight Committee (DEOC) | Completion of 1no. 6-unit classroom block at Kosamba |
| Support for Sports and cultural Development | Rehabilitation of Kadjebi Community Library |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- 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; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

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

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

- Lack of liquid waste treatment plants (waste stabilisation pond)

3. Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|-------------|-----------------|-----------------|-----------------|
| | | 2016 | 2017 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2018 | 2019 | 2020 | 2021 |
| Access to health service delivery improved | Number of functional Health centres constructed | 2 | 1 | 4 | 1 | 2 | 2 |
| | No. of nurses quarters constructed/renovated | - | - | - | 2 | 2 | 1 |
| Improved Sanitation | No. of communities declared ODF | 33 | 4 | 15 | 18 | 25 | 25 |
| | Number of household latrines Constructed | 534 | 570 | 650 | 720 | 820 | 900 |
| | No. of sanitary offenders prosecuted | 25 | 35 | 40 | 30 | 30 | 25 |

| | | | | | | | |
|--|--------------------------------------|-----|-----|-----|-----|-----|-----|
| Food vendors medically screened and licenced | No. of vendors screened and licenced | | 704 | 800 | 820 | 840 | 860 |
| Stray animals arrested | No. of animals | 112 | 77 | 100 | 120 | 130 | 140 |

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

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Support for National Immunization Day (NID) | Rehabilitation of Ahamansu Health Center |
| Malaria prevention (Roll back Malaria) activities | Rehabilitation of Dodo Amanfrom Health Center |
| Support District Response Initiative (DRI) on HIV & AIDS | Completion of 1No. CHPS compound at Goldsmith |
| Monitoring and supervision of sanitary sites and activities | Completion of nurses quarters at Dodo Pepesu |
| Assist households to construct 650 household Latrines | |

| | |
|--|--|
| Sensitize 200 selected communities on dangers of open defecations (CLTS) | |
| Management of Waste Landfill Site | |
| National Sanitation Day activities | |
| Refuse collection and disposal (SIP) | |
| Construction and maintenance of animal ponds | |
| Health and hygiene education | |
| Maintenance of 8 motor bikes | |
| Procurement of sanitary tools and materials | |
| Law enforcement | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|-------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| | | | | | | | |
| Awareness created on the effects of child trafficking | No. of communities sensitized | - | - | 5 | 8 | 10 | 10 |

| | | | | | | | |
|---|---|----|----|----|----|----|----|
| Sensitization carried out on Worst Forms of Child labour (WFCL) | No. of communities sensitized | - | 10 | 5 | 5 | 10 | 10 |
| Stakeholders sensitized on importance of Girl child education | No. of sensitization activities carried out | - | - | 3 | 5 | 10 | 10 |
| Financial Support to PWDs | No. of PWDs supported financially | 97 | 2 | 70 | 80 | 90 | 90 |
| Social protection programmes and policies Monitored and evaluate E.g LEAP | No. of monitoring activities carried out | 8 | 2 | 10 | 15 | 15 | 16 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Mainstreaming gender in developmental activities | |
| Support to community volunteer groups | |
| Support to PWDs | |
| Monitor activities of all early childhood centers | |
| Sensitization on worst forms of child labour | |

| | |
|--|--|
| Formation of child rights committee | |
| Support LEAP programme in the district | |
| Monitor activities of NGOs and submit reports to District Assembly | |
| Promotion of Girl Child Education | |
| Mainstream gender in all public sector departments in the District | |
| Build capacity of women groups in income generating activities district wide | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;

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

The programme will be delivered by 16 staff from the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|------|-------------|-----------------|-----------------|-----------------|
| | | 2016 | 2017 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2018 | 2019 | 2020 | 2021 |
| Potential and existing entrepreneurs counselled | No. of potential and existing entrepreneurs counselled | 150 | 99 | 150 | 200 | 250 | 290 |
| Potential and existing entrepreneurs trained | No. of individuals trained on boutique tie and dye making | 20 | 25 | 40 | 45 | 50 | 50 |
| | No. of individuals trained on soup making | 20 | 25 | 40 | 40 | 45 | 50 |
| Access to credit by MSMEs facilitated | No. of MSMEs who had access to credit | 5 | - | 15 | 20 | 30 | 40 |
| | No. of new businesses established | - | 1 | 29 | 35 | 40 | 45 |
| MSE access to participate in trade fairs | No. of SMEs supported to attend trade fairs | - | - | - | 2 | 5 | 10 |

The unit that will deliver this sub-programme is the Business Advisory Center (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Officer (from the revenue unit of the Assembly)

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Training on Business Management and Counseling (counterpart support to Business Advisory Centre) | Support to the establishment of One District One Factory |
| Business Forum/LED Activities | Provision and maintenance of street lights in the district |
| Sensitization of communities on Green Economy | Procurement of Electricity Poles to support rural electrification |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

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

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

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | | Past Years | | Projections | | | |
|---|---------------------------------------|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Demonstration on improved varieties established | Rice | No. of Demonstration sites established | - | - | 1 | 2 | 2 | 3 |
| | Ginger | established | 1 | 1 | 1 | 2 | 2 | 2 |
| Capacity on extension delivery of FBOs build | No. of FBOs trained | | 4 | 2 | 10 | 12 | 12 | 15 |
| | No. of sheep vaccinated | | - | - | 500 | 800 | 1000 | 1000 |
| | No. of goats vaccinated | | - | - | 500 | 800 | 1000 | 1000 |
| | No. of poultry vaccinated | | 1500 | 1800 | 1850 | 2000 | 2000 | 2010 |
| Provision of small irrigation schemes | No. of irrigation schemes constructed | | - | 2 | 2 | 3 | 4 | 6 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Build capacity of 400 farmers | Renovation of Agric. Director's Bungalow |
| Carry out farm and home visits | |
| Carry out demonstration to increase productivity | |
| Organize and celebrate National Farmers day | |
| Carryout vaccination of small ruminant against PPR and local poultry against Newcastle disease | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|------------------------------|------------|------|---------------------|-------------------------|-------------------------|-------------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Support to disaster affected individuals | No. of Individuals supported | 5 | 1 | 10 | 10 | 15 | 18 |
| Training for Disaster volunteers organized | No. of volunteers trained | 30 | - | 40 | 45 | 50 | 50 |
| Campaigns on disaster prevention organised | No. of campaigns organised | 3 | - | 5 | 8 | 10 | 10 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-------------------|
| Organize an 2 days field training for Disaster volunteers groups | Planting of trees |
| Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens | |
| Formation of anti-bushfire volunteer | |
| Provided early warning system/ signals | |
| Bush – fire campaign | |

PROJECTS AND PROGRAMMES FOR 2018 AND CORRESPONDING COST

| List of all Projects (by sectors) | IGF (GH¢) | GOG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | Other Donor (GH¢) | Total Budget (GH¢) |
|--|-----------|------------|------------|-----------|-----------|-------------------|--------------------|
| A.MANAGEMENT AND ADMINISTRATION | | | | | | | |
| 1. Compensation of employees | | 702,648.85 | | | | | 702,648.85 |
| 2. Rehabilitation of Residency Building (Phase i) | | | 300,000.00 | | | | 300,000.00 |
| 3. Fencing of DCD's Bungalow | | | 80,000.00 | | | | 80,000.00 |
| 4. Procure 1 No. Power Generating Plant | | | 50,000.00 | | | | 50,000.00 |
| 5. Rehabilitate Assembly residential buildings | | | 40,000.00 | | | | 40,000.00 |
| 6. Monitor and evaluate development projects and programme | | | 50,000.00 | | | | 50,000.00 |
| 7. Maintenance of Plant and machinery | | | 30,000.00 | | | | 30,000.00 |
| 8. Human capacity building at the district level | | | 25,000.00 | 51,413.00 | | | 76,413.00 |
| 9. Payment for Ex-Gratia | 26,000.00 | | | | | | 26,000.00 |
| 10. Publication and dissemination of policies and organisation of Town Hall meetings | | | 35,000.00 | | | | 35,000.00 |

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| | | | | | | | |
|--|------------|--|-----------|--|--|--|------------|
| 12. Strengthening of Sub-district Structures | | | 61,314.49 | | | | 61,314.49 |
| 13. Internal management of the organisation | 172,872.00 | | 80,000.00 | | | | 252,872.00 |

| | | | | | | | |
|---|--|------------|------------|------------|--|--|------------|
| 14. Preparation of 2019 Programme Based Budget | | | 15,000.00 | | | | 15,000.00 |
| 15. Provision for unplanned activities and Purchases | | | 127,572.20 | | | | 127,572.20 |
| B. SOCIAL SERVICES DELIVERY | | | | | | | |
| 1. Compensation of employees | | 392,559.09 | | | | | 392,559.09 |
| 2. Construction of 1No. 3unit classroom block at Sabram | | | | 200,000.00 | | | 200,000.00 |
| 3. Completion of 1No 3-unit classroom block at Ampeyo | | | 138,655.81 | | | | 138,655.81 |
| 4. Completion of 1No. 6-Unit Classroom Block at Kosamba | | | 213,427.06 | | | | 213,427.06 |
| 5. Rehabilitation of Kadjebi community library | | | 170,617.13 | | | | 170,617.13 |

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| | | | | | | | | | |
|--|--|--|--|--|--|-----------|--|-----------|-----------|
| 6. Completion of INo. 3-unit classroom Block at Olobohi | | | | | | | | 90,545.67 | 90,545.67 |
| 7. Construction of INo. Computer Laboratory at Dodo Tamale | | | | | | | | 12,509.30 | 12,509.30 |
| 8. Support for self-help / counterpart funding projects | | | | | | 83,786.10 | | | 83,786.10 |

| | | | | | | | | | |
|---|--|--|--|--|--|------------|--|-----------|------------|
| 9. Support GES programme (i.e. STME Clinics, Mock Exams, Sports & Culture , My First Day at School.) | | | | | | 12,000.00 | | | 12,000.00 |
| 10. Support Needy but Brilliant Students | | | | | | 30,000.00 | | | 30,000.00 |
| Celebration of National Independence Day | | | | | | 13,000.00 | | | 13,000.00 |
| 11. MP intervention programmes (Donation and Scholarship) | | | | | | | | 60,679.22 | 60,679.22 |
| 12. MP's support for self-initiated project | | | | | | | | 42,079.72 | 42,079.72 |
| 13. Rehabilitation of Ahamanso Health Center | | | | | | 150,000.00 | | | 150,000.00 |

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| | | | | | | | | | |
|---|--|--|--|--|--|------------|----------|-----------|------------|
| 14. Rehabilitation of Dodo Amanfrom Health Center | | | | | | 150,000.00 | | | 150,000.00 |
| 15. Completion of INo. CHPS compound at Goldsmith | | | | | | 133,540.92 | | | 133,540.92 |
| 16. Completion of nurses quarters at Dodo Pepesu | | | | | | | | 24,865.24 | 24,865.24 |
| 17. Maintenance of security in the district | | | | | | 25,000.00 | | | 25,000.00 |
| 18. Gender mainstreaming activities | | | | | | | 8,300.00 | | 8,300.00 |

| | | | | | | | | | |
|--|--|--|--|--|--|------------|----------|-----------|------------|
| 19. Education and monitoring of social protection policies | | | | | | 20,000.00 | 6,000.10 | | 26,000.10 |
| 20. Support for People with disability programme | | | | | | | | 62,769.84 | 62,769.84 |
| 21. Support for HIV/AIDS and roll back malaria activities | | | | | | 30,757.22 | | | 30,757.22 |
| 22.Sanitation Improve- ment Package (SIP) | | | | | | 150,200.00 | | | 150,200.00 |
| 23. Management of waste disposal site by Landfill | | | | | | 200,000.00 | | | 200,000.00 |
| 24. Fumigation of sanitary sites and public places | | | | | | 14,851.12 | | | 14,851.12 |

Kadjebi District Assembly

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| | | | | | | | |
|--|-----------|--|-----------|--|--|-----------|-----------|
| 25. Community Led Total Sanitation (WASH-UNICEF programme) | | | | | | 87,219.00 | 87,219.00 |
| 26. WVG WASH programme | | | | | | 77,605.00 | 77,605.00 |
| 27. International WASH celebrations | | | | | | 6,458.00 | 6,458.00 |
| 28. National Sanitation Day and other activities | 12,000.00 | | | | | | 12,000.00 |
| 29. Procurement of sanitary tools, materials and others | | | 10,000.00 | | | | 10,000.00 |

| | | | | | | | |
|---|-----------|--|------------|------------|--|-----------|------------|
| C. ECONOMIC DEVELOPMENT | | | | | | | |
| 1. Compensation of employees | | | | 342,322.58 | | | 342,322.58 |
| 2. Rehabilitation and fencing of slaughter house at Kadjebi | | | 160,000.00 | | | | 160,000.00 |
| 3. Construction of Market at Mempeasem, Papase and Pampawie | 77,218.00 | | 90,000.00 | | | | 167,218.00 |
| 4. Reshaping and spot improvement of roads (30Km) | | | 80,000.00 | | | | 80,000.00 |
| 5. Modernisation of Agriculture programme | | | | | | 72,784.03 | 72,784.03 |

Kadjebi District Assembly

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| | | | | | | | |
|---|-----------|-----------|-----------|--|-----------|--|-----------|
| 6. National Farmers Days celebrations | | | | | 35,000.00 | | 35,000.00 |
| 7. Support DoA Programmes (Farm demonstration, field visits Disease & Pest Surveillance and extension services) etc | 35,000.00 | 24,781.95 | | | | | 59,781.95 |
| 8. Supply of 80 electricity poles and extension of electricity to communities (District wide) | | | 80,000.00 | | | | 80,000.00 |
| 9. Support for Local Economic Development activities | | | 15,000.00 | | | | 15,000.00 |

| | | | | | | | |
|---|--|--|-----------|------------|--|--|------------|
| D. ENVIRONMENTAL AND SANITATION MANAGEMENT | | | | | | | |
| 1. Completion of Fire / Ambulance Bay | | | | 235,425.00 | | | 235,425.00 |
| 2. Education on Disaster Prevention and purchase of relief items for affected victims | | | 30,000.00 | | | | 30,000.00 |
| 3. Conduct Tree Planting Exercise | | | 20,000.00 | | | | 20,000.00 |
| 4. Create Awareness on Climate Change | | | 6,000.00 | | | | 6,000.00 |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| E. INFRASTRUCTURE DELIVERY AND MANAGEMENT | | | | | | | |
| | | | | | | | |

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| | | | | | | |
|---|-------------------|---------------------|---------------------|-------------------|--------------------|---------------------|
| 1. Compensation of employees | | 130,549.48 | | 130,549.48 | | |
| 2. Repair and maintenance of broken down boreholes | | 20,000.00 | 20,000.00 | | | |
| 3. Implementation of Street Naming and Property Addressing System | | 70,000.00 | 70,000.00 | | | |
| 4. Create public awareness on development control | | 7,953.17 | | 7,953.17 | | |
| 5. Project inspection | | 13,631.44 | | 13,631.44 | | |
| 6. Goods and service for Works and Physical planning dept. | 43,000.00 | | 20,000.00 | | 63,000.00 | |
| Total | 386,090.00 | 1,628,746.66 | 3,075,722.00 | 486,838.00 | 537,515.028 | 6,114,911.68 |

Kadjebi District Assembly

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Volta

Kajebi

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

By Strategic Objective Summary

In GH¢

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|------------------|--------------------|--------------------------|--------------|
| 000000 Compensation of Employees | 0 | 1,683,680 | | |
| 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | 6,114,912 | 0 | | |
| 081801 Develop an effective domestic market | 0 | 502,218 | | |
| 082202 Strengthen processes towards achieving food sovereignty | 0 | 134,703 | | |
| 090101 Enhance inclusive & equitable access & partition in edu at all levels | 0 | 1,067,300 | | |
| 090301 Ensure sustainable, equitable and easily accessible healthcare services | 0 | 458,406 | | |
| 091023 Formulate & implement prog & project to reduce vulnerability & exclusion. | 0 | 144,127 | | |
| 091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | 0 | 555,833 | | |
| 100129 Promote effective disaster prevention and mitigation | 0 | 291,425 | | |
| 100132 Promote sust'ble, spatially integrated & orderly human settlements | 0 | 149,585 | | |
| 110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting | 0 | 1,160,635 | | |
| Grand Total € | 6,114,912 | 6,147,912 | -33,000 | -0.54 |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|---|---------------------|---|------------------------------|----------------------|
| 125 02 00 001 22 | 6,114,911.68 | 0.00 | 0.00 | -6,198,709.02 |
| Finance, , | | | | |
| <i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | |
| <i>Output</i> 0001 Boost revenue mobilisation | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 5,728,821.68 | 0.00 | 0.00 | -5,812,619.02 |
| 1331001 Central Government - GOG Paid Salaries | 1,567,780.00 | 0.00 | 0.00 | -1,376,661.42 |
| 1331002 DACF - Assembly | 3,075,722.00 | 0.00 | 0.00 | -3,075,722.00 |
| 1331003 DACF - MP | 230,679.15 | 0.00 | 0.00 | -230,679.15 |
| 1331008 Other Donors Support Transfers | 306,835.87 | 0.00 | 0.00 | -309,051.84 |
| 1331009 Goods and Services- Decentralised Department | 60,966.66 | 0.00 | 0.00 | -53,666.61 |
| 1331011 District Development Facility | 486,838.00 | 0.00 | 0.00 | -486,838.00 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 0.00 | 0.00 | 0.00 | -280,000.00 |
| Property income (GFS) | 190,000.00 | 0.00 | 0.00 | -190,000.00 |
| 1412003 Stool Land Revenue | 43,000.00 | 0.00 | 0.00 | -43,000.00 |
| 1413001 Property Rate | 30,000.00 | 0.00 | 0.00 | -30,000.00 |
| 1413002 Basic Rate (IGF) | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1415008 Investment Income | 110,000.00 | 0.00 | 0.00 | -110,000.00 |
| 1415038 Rental of Facilities | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| Sales of goods and services | 193,090.00 | 0.00 | 0.00 | -193,090.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 100.00 | 0.00 | 0.00 | -100.00 |
| 1422005 Chop Bar License | 7,000.00 | 0.00 | 0.00 | -7,000.00 |
| 1422007 Liquor License | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422009 Bakers License | 300.00 | 0.00 | 0.00 | -300.00 |
| 1422010 Bicycle License | 3,500.00 | 0.00 | 0.00 | -3,500.00 |
| 1422011 Artisan / Self Employed | 5,150.00 | 0.00 | 0.00 | -5,150.00 |
| 1422015 Fuel Dealers | 3,000.00 | 0.00 | 0.00 | -3,000.00 |
| 1422018 Pharmacist Chemical Sell | 700.00 | 0.00 | 0.00 | -700.00 |
| 1422019 Sawmills | 6,000.00 | 0.00 | 0.00 | -6,000.00 |
| 1422023 Communication Centre | 200.00 | 0.00 | 0.00 | -200.00 |
| 1422038 Hairdressers / Dress | 1,500.00 | 0.00 | 0.00 | -1,500.00 |
| 1422040 Bill Boards | 200.00 | 0.00 | 0.00 | -200.00 |
| 1422044 Financial Institutions | 2,300.00 | 0.00 | 0.00 | -2,300.00 |
| 1422045 Commercial Houses | 14,090.00 | 0.00 | 0.00 | -14,090.00 |
| 1422047 Photographers and Video Operators | 100.00 | 0.00 | 0.00 | -100.00 |
| 1422051 Millers | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422052 Mechanics | 550.00 | 0.00 | 0.00 | -550.00 |
| 1422053 Block Manufacturers | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422054 Laundries / Car Wash | 200.00 | 0.00 | 0.00 | -200.00 |
| 1422072 Registration of Contracts / Building / Road | 0.00 | 0.00 | 0.00 | 0.00 |
| 1422154 Sale of Building Permit Jacket | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422157 Building Plans / Permit | 15,000.00 | 0.00 | 0.00 | -15,000.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|---|---------------------|---|------------------------------|----------------------|
| 1423001 Markets | 21,000.00 | 0.00 | 0.00 | -21,000.00 |
| 1423002 Livestock / Kraals | 500.00 | 0.00 | 0.00 | -500.00 |
| 1423004 Sale of Poultry | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1423005 Registration of Contractors | 3,000.00 | 0.00 | 0.00 | -3,000.00 |
| 1423008 Entertainment Fees | 200.00 | 0.00 | 0.00 | -200.00 |
| 1423010 Export of Commodities | 80,000.00 | 0.00 | 0.00 | -80,000.00 |
| 1423014 Dislodging Fees | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1423018 Loading Fees | 2,500.00 | 0.00 | 0.00 | -2,500.00 |
| 1423078 Business registration | 8,000.00 | 0.00 | 0.00 | -8,000.00 |
| 1423086 Car Stickers | 4,500.00 | 0.00 | 0.00 | -4,500.00 |
| 1423618 Bidding Documents | 2,500.00 | 0.00 | 0.00 | -2,500.00 |
| Fines, penalties, and forfeits | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1430001 Court Fines | 800.00 | 0.00 | 0.00 | -800.00 |
| 1430016 Spot fine | 200.00 | 0.00 | 0.00 | -200.00 |
| Non-Performing Assets Recoveries | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1450007 Other Sundry Recoveries | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| Grand Total | 6,114,911.68 | 0.00 | 0.00 | -6,198,709.02 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Kadjebi District - Kajebi | 0 | 0 | 0 | 6,147,912 | 6,164,748 | 6,209,391 |
| GOG Sources | 0 | 0 | 0 | 1,658,265 | 1,674,275 | 1,674,847 |
| Management and Administration | 0 | 0 | 0 | 735,649 | 743,005 | 743,005 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 147,134 | 148,440 | 148,605 |
| Social Services Delivery | 0 | 0 | 0 | 407,159 | 411,085 | 411,231 |
| Economic Development | 0 | 0 | 0 | 368,323 | 371,746 | 372,006 |
| IGF Sources | 0 | 0 | 0 | 386,090 | 386,916 | 389,951 |
| Management and Administration | 0 | 0 | 0 | 229,872 | 230,508 | 232,171 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 27,000 | 27,070 | 27,270 |
| Social Services Delivery | 0 | 0 | 0 | 27,000 | 27,040 | 27,270 |
| Economic Development | 0 | 0 | 0 | 102,218 | 102,298 | 103,240 |
| DACF MP Sources | 0 | 0 | 0 | 242,679 | 242,679 | 245,106 |
| Social Services Delivery | 0 | 0 | 0 | 242,679 | 242,679 | 245,106 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,083,285 | 3,083,285 | 3,114,118 |
| Management and Administration | 0 | 0 | 0 | 942,950 | 942,950 | 952,379 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 113,000 | 113,000 | 114,130 |
| Social Services Delivery | 0 | 0 | 0 | 1,511,335 | 1,511,335 | 1,526,449 |
| Economic Development | 0 | 0 | 0 | 460,000 | 460,000 | 464,600 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 56,000 | 56,000 | 56,560 |
| DACF PWD Sources | 0 | 0 | 0 | 62,770 | 62,770 | 63,398 |
| Social Services Delivery | 0 | 0 | 0 | 62,770 | 62,770 | 63,398 |
| CIDA Sources | 0 | 0 | 0 | 56,703 | 56,703 | 57,270 |
| Economic Development | 0 | 0 | 0 | 56,703 | 56,703 | 57,270 |
| DONOR POOLED Sources | 0 | 0 | 0 | 84,063 | 84,063 | 84,904 |
| Social Services Delivery | 0 | 0 | 0 | 84,063 | 84,063 | 84,904 |
| UNICEF Sources | 0 | 0 | 0 | 87,219 | 87,219 | 88,091 |
| Social Services Delivery | 0 | 0 | 0 | 87,219 | 87,219 | 88,091 |
| DDF Sources | 0 | 0 | 0 | 486,838 | 486,838 | 491,706 |
| Management and Administration | 0 | 0 | 0 | 51,413 | 51,413 | 51,927 |
| Social Services Delivery | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 235,425 | 235,425 | 237,779 |
| Grand Total | 0 | 0 | 0 | 6,147,912 | 6,164,748 | 6,209,391 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Kadjebi District - Kajebi | 0 | 0 | 0 | 6,147,912 | 6,164,748 | 6,209,391 |
| Management and Administration | 0 | 0 | 0 | 1,959,884 | 1,967,876 | 1,979,482 |
| SP1.1: General Administration | 0 | 0 | 0 | 1,851,884 | 1,859,876 | 1,870,402 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 799,249 | 807,241 | 807,241 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 773,249 | 780,981 | 780,981 |
| 21110 Established Position | 0 | 0 | 0 | 702,649 | 709,675 | 709,675 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 6,000 | 6,060 | 6,060 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 64,600 | 65,246 | 65,246 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 26,000 | 26,260 | 26,260 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 26,000 | 26,260 | 26,260 |
| 22 Use of goods and services | 0 | 0 | 0 | 452,072 | 452,072 | 456,592 |
| 221 Use of goods and services | 0 | 0 | 0 | 452,072 | 452,072 | 456,592 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 82,786 | 82,786 | 83,614 |
| 22102 Utilities | 0 | 0 | 0 | 2,300 | 2,300 | 2,323 |
| 22103 General Cleaning | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22105 Travel - Transport | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 38,000 | 38,000 | 38,380 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 104,913 | 104,913 | 105,962 |
| 22109 Special Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22112 Emergency Services | 0 | 0 | 0 | 128,072 | 128,072 | 129,353 |
| 28 Other expense | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 28210 General Expenses | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 31 Non Financial Assets | 0 | 0 | 0 | 588,563 | 588,563 | 594,449 |
| 311 Fixed assets | 0 | 0 | 0 | 588,563 | 588,563 | 594,449 |
| 31111 Dwellings | 0 | 0 | 0 | 420,000 | 420,000 | 424,200 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 128,563 | 128,563 | 129,849 |
| 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 and Coordination | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 221 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22105 Travel - Transport | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22 Use of goods and services | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 221 Use of goods and services | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |

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

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 287,134 | 288,510 | 290,005 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 139,988 | 140,478 | 141,387 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 49,034 | 49,525 | 49,525 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 49,034 | 49,525 | 49,525 |
| 21110 Established Position | 0 | 0 | 0 | 47,034 | 47,505 | 47,505 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 2,000 | 2,020 | 2,020 |
| 22 Use of goods and services | 0 | 0 | 0 | 20,953 | 20,953 | 21,163 |
| 221 Use of goods and services | 0 | 0 | 0 | 20,953 | 20,953 | 21,163 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,500 | 3,500 | 3,535 |
| 22102 Utilities | 0 | 0 | 0 | 500 | 500 | 505 |
| 22105 Travel - Transport | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 13,953 | 13,953 | 14,093 |
| 31 Non Financial Assets | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 311 Fixed assets | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 31113 Other structures | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 147,147 | 148,032 | 148,618 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 88,515 | 89,400 | 89,400 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 88,515 | 89,400 | 89,400 |
| 21110 Established Position | 0 | 0 | 0 | 83,515 | 84,350 | 84,350 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 5,000 | 5,050 | 5,050 |
| 22 Use of goods and services | 0 | 0 | 0 | 38,631 | 38,631 | 39,018 |
| 221 Use of goods and services | 0 | 0 | 0 | 38,631 | 38,631 | 39,018 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 8,131 | 8,131 | 8,213 |
| 22102 Utilities | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22105 Travel - Transport | 0 | 0 | 0 | 16,500 | 16,500 | 16,665 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22108 Consulting Services | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 31 Non Financial Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 311 Fixed assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Social Services Delivery | 0 | 0 | 0 | 2,622,225 | 2,626,191 | 2,648,448 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 1,067,300 | 1,067,300 | 1,077,973 |
| 22 Use of goods and services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 221 Use of goods and services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22109 Special Services | 0 | 0 | 0 | 13,000 | 13,000 | 13,130 |
| 28 Other expense | 0 | 0 | 0 | 90,679 | 90,679 | 91,586 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 90,679 | 90,679 | 91,586 |
| 28210 General Expenses | 0 | 0 | 0 | 90,679 | 90,679 | 91,586 |
| 31 Non Financial Assets | 0 | 0 | 0 | 951,621 | 951,621 | 961,137 |
| 311 Fixed assets | 0 | 0 | 0 | 951,621 | 951,621 | 961,137 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 951,621 | 951,621 | 961,137 |

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

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP3.2 Health Delivery | 0 | 0 | 0 | 1,308,858 | 1,311,804 | 1,321,947 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 294,619 | 297,565 | 297,565 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 294,619 | 297,565 | 297,565 |
| 21110 Established Position | 0 | 0 | 0 | 294,619 | 297,565 | 297,565 |
| 22 Use of goods and services | 0 | 0 | 0 | 555,333 | 555,333 | 560,886 |
| 221 Use of goods and services | 0 | 0 | 0 | 555,333 | 555,333 | 560,886 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 58,169 | 58,169 | 58,751 |
| 22102 Utilities | 0 | 0 | 0 | 367,551 | 367,551 | 371,227 |
| 22103 General Cleaning | 0 | 0 | 0 | 7,400 | 7,400 | 7,474 |
| 22105 Travel - Transport | 0 | 0 | 0 | 109,955 | 109,955 | 111,054 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 1,300 | 1,300 | 1,313 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 1,600 | 1,600 | 1,616 |
| 22109 Special Services | 0 | 0 | 0 | 9,358 | 9,358 | 9,452 |
| 28 Other expense | 0 | 0 | 0 | 500 | 500 | 505 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 500 | 500 | 505 |
| 28210 General Expenses | 0 | 0 | 0 | 500 | 500 | 505 |
| 31 Non Financial Assets | 0 | 0 | 0 | 458,406 | 458,406 | 462,990 |
| 311 Fixed assets | 0 | 0 | 0 | 458,406 | 458,406 | 462,990 |
| 31111 Dwellings | 0 | 0 | 0 | 24,865 | 24,865 | 25,114 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 433,541 | 433,541 | 437,876 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 246,067 | 247,087 | 248,528 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 101,940 | 102,960 | 102,960 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 101,940 | 102,960 | 102,960 |
| 21110 Established Position | 0 | 0 | 0 | 97,940 | 98,920 | 98,920 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 4,000 | 4,040 | 4,040 |
| 22 Use of goods and services | 0 | 0 | 0 | 81,357 | 81,357 | 82,171 |
| 221 Use of goods and services | 0 | 0 | 0 | 81,357 | 81,357 | 82,171 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 34,157 | 34,157 | 34,499 |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,600 | 8,600 | 8,686 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 13,600 | 13,600 | 13,736 |
| 22112 Emergency Services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 28 Other expense | 0 | 0 | 0 | 62,770 | 62,770 | 63,398 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 62,770 | 62,770 | 63,398 |
| 28210 General Expenses | 0 | 0 | 0 | 62,770 | 62,770 | 63,398 |
| Economic Development | 0 | 0 | 0 | 987,244 | 990,747 | 997,116 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 502,218 | 502,218 | 507,240 |
| 22 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 221 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31 Non Financial Assets | 0 | 0 | 0 | 487,218 | 487,218 | 492,090 |
| 311 Fixed assets | 0 | 0 | 0 | 487,218 | 487,218 | 492,090 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 31113 Other structures | 0 | 0 | 0 | 247,218 | 247,218 | 249,690 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|----------|----------|--------------|------------------|------------------|------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 485,026 | 488,529 | 489,876 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 350,323 | 353,826 | 353,826 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 350,323 | 353,826 | 353,826 |
| 21110 Established Position | 0 | 0 | 0 | 342,323 | 345,746 | 345,746 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 8,000 | 8,080 | 8,080 |
| 22 Use of goods and services | 0 | 0 | 0 | 134,703 | 134,703 | 136,050 |
| 221 Use of goods and services | 0 | 0 | 0 | 134,703 | 134,703 | 136,050 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,700 | 30,700 | 31,007 |
| 22102 Utilities | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |
| 22105 Travel - Transport | 0 | 0 | 0 | 39,503 | 39,503 | 39,898 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 22109 Special Services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 291,425 | 291,425 | 294,339 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 265,425 | 265,425 | 268,079 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 31 Non Financial Assets | 0 | 0 | 0 | 235,425 | 235,425 | 237,779 |
| 311 Fixed assets | 0 | 0 | 0 | 235,425 | 235,425 | 237,779 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 235,425 | 235,425 | 237,779 |
| SP5.2 Natural Resource Conservation | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 22 Use of goods and services | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 221 Use of goods and services | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 31 Non Financial Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 311 Fixed assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Grand Total | 0 | 0 | 0 | 6,147,912 | 6,164,748 | 6,209,391 |

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA /IMDA | Compensation of Employees | Central GOG and CF | | I G F | | F U N D S / O T H E R S | | Development Partner Funds | | Grand Total | | | | | |
|---|---------------------------|--------------------|-----------|-----------|--------------|-------------------------|---------|---------------------------|-----------|-------------|------------|---------------|---------|---------------|-----------|
| | | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | Statutory | | Capex/ABFA | Goods Service | Capex | Tot. External | |
| Kadjebi District - Kadjebi | 1,061,080 | 1,064,859 | 2,316,590 | 4,584,229 | 82,800 | 226,272 | 772,618 | 386,090 | 0 | 0 | 0 | 279,396 | 435,825 | 714,623 | 6,147,912 |
| Management and Administration | 725,649 | 354,387 | 588,563 | 1,678,599 | 63,800 | 166,272 | 0 | 228,872 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 1,959,884 |
| Central Administration | 702,649 | 354,387 | 588,563 | 1,645,599 | 63,800 | 166,272 | 0 | 228,872 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 1,926,884 |
| Administration (Assembly Office) | 702,649 | 354,387 | 588,563 | 1,645,599 | 63,800 | 166,272 | 0 | 228,872 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 1,926,884 |
| Finance | 33,000 | 0 | 0 | 33,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000 |
| | 33,000 | 0 | 0 | 33,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000 |
| Infrastructure Delivery and Management | 130,549 | 39,885 | 90,000 | 260,134 | 7,000 | 20,000 | 0 | 27,000 | 0 | 0 | 0 | 0 | 0 | 0 | 267,134 |
| Physical Planning | 47,034 | 15,953 | 70,000 | 132,988 | 2,000 | 5,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 139,988 |
| Town and Country Planning | 47,034 | 15,953 | 70,000 | 132,988 | 2,000 | 5,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 139,988 |
| Works | 83,515 | 23,631 | 20,000 | 127,147 | 5,000 | 15,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 147,147 |
| Office of Departmental Head | 83,515 | 0 | 0 | 83,515 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 88,515 |
| Public Works | 0 | 23,631 | 20,000 | 43,631 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 58,631 |
| Social Services Delivery | 392,559 | 568,898 | 1,210,027 | 2,161,174 | 4,000 | 23,000 | 0 | 27,000 | 0 | 0 | 0 | 171,282 | 200,000 | 371,282 | 2,622,225 |
| Education, Youth and Sports | 0 | 115,679 | 751,621 | 867,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 1,067,300 |
| Education | 0 | 115,679 | 751,621 | 867,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 1,067,300 |
| Health | 294,619 | 372,551 | 458,406 | 1,125,576 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 171,282 | 0 | 171,282 | 1,306,858 |
| Environmental Health Unit | 294,619 | 372,551 | 0 | 667,170 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 171,282 | 0 | 171,282 | 839,452 |
| Hospital services | 0 | 0 | 458,406 | 458,406 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 458,406 |
| Social Welfare & Community Development | 97,940 | 70,357 | 0 | 168,297 | 4,000 | 11,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 246,067 |
| Office of Departmental Head | 97,940 | 0 | 0 | 97,940 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 101,940 |
| Social Welfare | 0 | 70,357 | 0 | 70,357 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 144,127 |
| Economic Development | 342,323 | 76,000 | 410,000 | 828,323 | 8,000 | 17,000 | 772,618 | 102,218 | 0 | 0 | 0 | 56,703 | 0 | 56,703 | 987,244 |
| Agriculture | 342,323 | 61,000 | 0 | 403,323 | 8,000 | 17,000 | 0 | 25,000 | 0 | 0 | 0 | 56,703 | 0 | 56,703 | 485,026 |
| Trade, Industry and Tourism | 0 | 15,000 | 410,000 | 425,000 | 0 | 0 | 772,618 | 77,218 | 0 | 0 | 0 | 0 | 0 | 0 | 502,218 |
| Trade | 0 | 15,000 | 410,000 | 425,000 | 0 | 0 | 77,218 | 77,218 | 0 | 0 | 0 | 0 | 0 | 0 | 502,218 |
| Environmental and Sanitation Management | 0 | 36,000 | 20,000 | 56,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 235,425 | 235,425 | 291,425 |

| 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 | Grand Total |
|---------------------------|---------------|--------|-----------|--------------|---------------|-------|-----------|-----------|------------|--------|---------------|-------|---------------|-------------|
| 0 | 36,000 | 20,000 | 56,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 235,425 | 291,425 |
| 0 | 36,000 | 20,000 | 56,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 235,425 | 291,425 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | | | | Amount (GHC) | | | |
|------------------|------------|--|--|--|--|--|--|--|-----|--|-----|----------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | | | | | |
| Fund Type/Source | 1001 | GOG | | | | | | | | <i>Total By Fund Source</i> | | 702,649 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | | | | | |
| Organisation | 1250101001 | Kajebi District - Kajebi_Central Administration_Administration (Assembly Office)_Volta | | | | | | | | | | | |
| Location Code | 0414100 | Kajebi | | | | | | | | | | | |
| | | | | | | | | | | Compensation of employees [GFS] | | 702,649 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | | | 702,649 |
| Program | 91001 | Management and Administration | | | | | | | | | | | 702,649 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | | | | | 702,649 |
| Operation | 000000 | | | | | | | | 0.0 | 0.0 | 0.0 | | 702,649 |
| | | | | | | | | | | Wages and salaries [GFS] | | 702,649 | |
| | | | | | | | | | | 2111001 Established Post | | 702,649 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GHe) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 229,872 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1250101001 | Kajebi District - Kajebi_Central Administration_Administration (Assembly Office)_ Volta | |
| Location Code | 0414100 | Kajebi | |

| | | | |
|--|----------|-------------------------------|---------------|
| Compensation of employees [GFS] | | | 63,600 |
| Objective | 000000 | Compensation of Employees | 63,600 |
| Program | 91001 | Management and Administration | 63,600 |
| Sub-Program | 91001001 | SP1.1: General Administration | 63,600 |
| Operation | 000000 | | 63,600 |

| | | | |
|----------------------------|---|--|--------|
| Wages and salaries [GFS] | | | 37,600 |
| 2111102 | Monthly paid and casual labour | | 6,000 |
| 2111225 | Boards /Committees /Commissions Allowance | | 12,000 |
| 2111226 | Duty Allowance | | 8,000 |
| 2111243 | Transfer Grants | | 8,000 |
| 2111248 | Special Allowance/Honorarium | | 3,600 |
| Social contributions [GFS] | | | 26,000 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | 26,000 |

| | | | |
|----------------------------------|----------|--|----------------|
| Use of goods and services | | | 154,272 |
| Objective | 110110 | Improve local gov't serv & institu'alise dist level planning & budgeting | 154,272 |
| Program | 91001 | Management and Administration | 154,272 |
| Sub-Program | 91001001 | SP1.1: General Administration | 154,272 |
| Operation | 812501 | Internal management of the organisation | 154,272 |

| | | | |
|---------------------------|---|--|---------|
| Use of goods and services | | | 154,272 |
| 2210101 | Printed Material and Stationery | | 6,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | 38,472 |
| 2210103 | Refreshment Items | | 5,000 |
| 2210111 | Other Office Materials and Consumables | | 2,000 |
| 2210201 | Electricity charges | | 2,000 |
| 2210204 | Postal Charges | | 300 |
| 2210301 | Cleaning Materials | | 1,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | 15,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 8,000 |
| 2210505 | Running Cost - Official Vehicles | | 15,000 |
| 2210509 | Other Travel and Transportation | | 10,000 |
| 2210602 | Repairs of Residential Buildings | | 4,000 |
| 2210603 | Repairs of Office Buildings | | 2,000 |
| 2210604 | Maintenance of Furniture and Fixtures | | 2,000 |
| 2210605 | Maintenance of Machinery and Plant | | 15,000 |
| 2210701 | Training Materials | | 2,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | 9,000 |
| 2210705 | Hotel Accommodation | | 5,000 |
| 2210706 | Library and Subscription | | 500 |
| 2210708 | Refreshments | | 8,000 |
| 2210709 | Seminars/Conferences/Workshops (Foreign) | | 2,000 |
| 2210711 | Public Education and Sensitization | | 2,000 |

| | | | |
|----------------------|--------|--|---------------|
| Other expense | | | 12,000 |
| Objective | 110110 | Improve local gov't serv & institu'alise dist level planning & budgeting | 12,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | |
|-------------|----------|---|--------|
| Program | 91001 | Management and Administration | 12,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | 12,000 |
| Operation | 812501 | Internal management of the organisation | 12,000 |

| | | | |
|-----------------------------|--------------------|--|--------|
| Miscellaneous other expense | | | 12,000 |
| 2821008 | Awards and Rewards | | 5,000 |
| 2821009 | Donations | | 7,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 942,950 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1250101001 | Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_ Volta | | |
| Location Code | 0414100 | Kajebi | | |
| Use of goods and services | | | | 354,387 |
| Objective | 110110 | Improve local gov'nt serv & institu'alise dist level planning & budgeting | | 354,387 |
| Program | 91001 | Management and Administration | | 354,387 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 246,387 |
| Operation | 812537 | Manpower Skills Development | 1.0 1.0 1.0 | 25,000 |
| Use of goods and services | | | | 25,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 25,000 |
| Operation | 812540 | Procurement of Office supplies and consumables | 1.0 1.0 1.0 | 8,000 |
| Use of goods and services | | | | 8,000 |
| 2210101 Printed Material and Stationery | | | | 1,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 7,000 |
| Operation | 812553 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 128,072 |
| Use of goods and services | | | | 128,072 |
| 2211203 Emergency Works | | | | 128,072 |
| Operation | 812555 | Protocol Services | 1.0 1.0 1.0 | 15,000 |
| Use of goods and services | | | | 15,000 |
| 2210901 Service of the State Protocol | | | | 15,000 |
| Operation | 812573 | Internal management of the organisation-service | 1.0 1.0 1.0 | 60,000 |
| Use of goods and services | | | | 60,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 20,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 25,000 |
| 2210623 Maintenance of Office Equipment | | | | 15,000 |
| Operation | 812575 | Revenue Collection | 1.0 1.0 1.0 | 10,314 |
| Use of goods and services | | | | 10,314 |
| 2210103 Refreshment Items | | | | 3,314 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 2,000 |
| 2210909 Operational Enhancement Expenses | | | | 5,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | 100,000 |
| Operation | 812533 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 |
| 2210103 Refreshment Items | | | | 15,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 10,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 25,000 |
| Operation | 812538 | Publication and dissemination of Policies and Programmes | 1.0 1.0 1.0 | 35,000 |
| Use of goods and services | | | | 35,000 |
| 2210711 Public Education and Sensitization | | | | 35,000 |
| Operation | 812541 | Budget Preparation | 1.0 1.0 1.0 | 15,000 |
| Use of goods and services | | | | 15,000 |

Kadjebi District - Kajebi

MTEF Budget Document

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | |
|------------------------------|----------|---|-------------|------------------|
| | | | | Amount (GH¢) |
| Sub-Program | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | 15,000 |
| | 91001005 | SP1.5: Human Resource Management | | 8,000 |
| Operation | 812537 | Manpower Skills Development | 1.0 1.0 1.0 | 8,000 |
| Use of goods and services | | | | 8,000 |
| 2210701 Training Materials | | | | 8,000 |
| Non Financial Assets | | | | 588,563 |
| Objective | 110110 | Improve local gov'nt serv & institu'alise dist level planning & budgeting | | 588,563 |
| Program | 91001 | Management and Administration | | 588,563 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 588,563 |
| Project | 812553 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 208,563 |
| Fixed assets | | | | 208,563 |
| 3111103 Bungalows/Flats | | | | 80,000 |
| 3112206 Plant and Machinery | | | | 128,563 |
| Project | 812560 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 1.0 1.0 | 380,000 |
| Fixed assets | | | | 380,000 |
| 3111153 WIP - Bungalows/Flat | | | | 340,000 |
| 3111204 Office Buildings | | | | 40,000 |
| Total Cost Centre | | | | 1,926,884 |

Kadjebi District - Kajebi

MTEF Budget Document

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GHe) |
|---|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 33,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 1250200001 | Kajebi District - Kajebi_Finance_Volta | | |
| Location Code | 0414100 | Kajebi | | |
| Compensation of employees [GFS] | | | | 33,000 |
| Objective | 000000 | Compensation of Employees | | 33,000 |
| Program | 91001 | Management and Administration | | 33,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 33,000 |
| Operation | 000000 | | 0.0 0.0 0.0 | 33,000 |
| Wages and salaries [GFS] | | | | 33,000 |
| 2111225 Boards /Committees /Commissions Allowance | | | | 33,000 |
| Total Cost Centre | | | | 33,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GHe) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 217,814 |
| Function Code | 70912 | Primary education | | |
| Organisation | 1250302002 | Kajebi District - Kajebi_Education, Youth and Sports_Education_Primary_Volta | | |
| Location Code | 0414100 | Kajebi | | |
| Use of goods and services | | | | 12,000 |
| Objective | 090101 | Enhance inclusive & equitable access & partit'ion in edu at all levels | | 12,000 |
| Program | 91003 | Social Services Delivery | | 12,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 12,000 |
| Operation | 812548 | Library Services | 1.0 1.0 1.0 | 12,000 |
| Use of goods and services | | | | 12,000 |
| 2210103 Refreshment Items | | | | 6,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 6,000 |
| Other expense | | | | 60,679 |
| Objective | 090101 | Enhance inclusive & equitable access & partit'ion in edu at all levels | | 60,679 |
| Program | 91003 | Social Services Delivery | | 60,679 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 60,679 |
| Operation | 812550 | Information, Education and Communication | 1.0 1.0 1.0 | 60,679 |
| Miscellaneous other expense | | | | 60,679 |
| 2821009 Donations | | | | 25,000 |
| 2821019 Scholarship and Bursaries | | | | 35,679 |
| Non Financial Assets | | | | 145,135 |
| Objective | 090101 | Enhance inclusive & equitable access & partit'ion in edu at all levels | | 145,135 |
| Program | 91003 | Social Services Delivery | | 145,135 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 145,135 |
| Project | 812553 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 145,135 |
| Fixed assets | | | | 145,135 |
| 3111205 School Buildings | | | | 42,080 |
| 3111256 WIP - School Buildings | | | | 103,055 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | <i>Total By Fund Source</i> 649,486 |
| Function Code | 70912 | Primary education | | |
| Organisation | 1250302002 | Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Primary_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Use of goods and services | 13,000 |
|-------------|----------|--|--|---------------------------|--------|
| Objective | 090101 | Enhance inclusive & equitable access & partit'ion in edu at all levels | | | 13,000 |
| Program | 91003 | Social Services Delivery | | | 13,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 13,000 |
| Operation | 812550 | Information, Education and Communication | | 1.0 1.0 1.0 | 13,000 |

| | | | | |
|-------------------------------|--|--|--|--------|
| Use of goods and services | | | | 13,000 |
| 2210902 Official Celebrations | | | | 13,000 |

| | | | | Other expense | 30,000 |
|-------------|----------|--|--|---------------|--------|
| Objective | 090101 | Enhance inclusive & equitable access & partit'ion in edu at all levels | | | 30,000 |
| Program | 91003 | Social Services Delivery | | | 30,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 30,000 |
| Operation | 812550 | Information, Education and Communication | | 1.0 1.0 1.0 | 30,000 |

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

| | | | | Non Financial Assets | 606,486 |
|-------------|----------|--|--|----------------------|---------|
| Objective | 090101 | Enhance inclusive & equitable access & partit'ion in edu at all levels | | | 606,486 |
| Program | 91003 | Social Services Delivery | | | 606,486 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 606,486 |
| Project | 812553 | Acquisition of Immovable and Movable Assets | | 1.0 1.0 1.0 | 435,869 |

| | | | | | |
|--------------------------------|--------|---|--|-------------|---------|
| Fixed assets | | | | 435,869 | |
| 3111205 School Buildings | | | | 83,786 | |
| 3111256 WIP - School Buildings | | | | 352,083 | |
| Project | 812560 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | | 1.0 1.0 1.0 | 170,617 |

| | | | | |
|-------------------|--|--|--|---------|
| Fixed assets | | | | 170,617 |
| 3111212 Libraries | | | | 170,617 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | | <i>Total By Fund Source</i> 200,000 |
| Function Code | 70912 | Primary education | | |
| Organisation | 1250302002 | Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Primary_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Non Financial Assets | 200,000 |
|-------------|----------|--|--|----------------------|---------|
| Objective | 090101 | Enhance inclusive & equitable access & partit'ion in edu at all levels | | | 200,000 |
| Program | 91003 | Social Services Delivery | | | 200,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 200,000 |
| Project | 812553 | Acquisition of Immovable and Movable Assets | | 1.0 1.0 1.0 | 200,000 |

| | | | | |
|--------------------------|--|--|--|---------|
| Fixed assets | | | | 200,000 |
| 3111205 School Buildings | | | | 200,000 |

| | | | | |
|--------------------------|--|--|--|-----------|
| <i>Total Cost Centre</i> | | | | 1,067,300 |
|--------------------------|--|--|--|-----------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GHC) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 294,619 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1250402001 | Kajebi District - Kajebi_Health_Environmental Health Unit_Volta | | |
| Location Code | 0414100 | Kajebi | | |
| Compensation of employees [GFS] | | | | 294,619 |
| Objective | 000000 | Compensation of Employees | | 294,619 |
| Program | 91003 | Social Services Delivery | | 294,619 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 294,619 |
| Operation | 000000 | | 0.0 0.0 0.0 | 294,619 |
| Wages and salaries [GFS] | | | | 294,619 |
| 2111001 Established Post | | | | 294,619 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GHC) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 12,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1250402001 | Kajebi District - Kajebi_Health_Environmental Health Unit_Volta | | |
| Location Code | 0414100 | Kajebi | | |
| Use of goods and services | | | | 11,500 |
| Objective | 091108 | dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | | 11,500 |
| Program | 91003 | Social Services Delivery | | 11,500 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 11,500 |
| Operation | 812509 | Cleaning and General Services | 1.0 1.0 1.0 | 9,400 |
| Use of goods and services | | | | 9,400 |
| 2210205 Sanitation Charges | | | | 2,500 |
| 2210301 Cleaning Materials | | | | 2,400 |
| 2210711 Public Education and Sensitization | | | | 1,600 |
| 2210902 Official Celebrations | | | | 2,900 |
| Operation | 812533 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 800 |
| Use of goods and services | | | | 800 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 800 |
| Operation | 812560 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 1.0 1.0 | 1,300 |
| Use of goods and services | | | | 1,300 |
| 2210616 Maintenance of Public Sanitary Facilities | | | | 700 |
| 2210623 Maintenance of Office Equipment | | | | 600 |
| Other expense | | | | 500 |
| Objective | 091108 | dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | | 500 |
| Program | 91003 | Social Services Delivery | | 500 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 500 |
| Operation | 812509 | Cleaning and General Services | 1.0 1.0 1.0 | 500 |
| Miscellaneous other expense | | | | 500 |
| 2821002 Professional fees | | | | 500 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 372,551 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1250402001 | Kajebi District - Kajebi_Health_Environmental Health Unit_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Use of goods and services | 372,551 | |
|-------------|----------|---|-----|---------------------------|---------|---------|
| Objective | 091108 | dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | | | 372,551 | |
| Program | 91003 | Social Services Delivery | | | 372,551 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 372,551 | |
| Operation | 812509 | Cleaning and General Services | 1.0 | 1.0 | 1.0 | 370,051 |

| | | | | | | |
|---------------------------|---------|---|-----|---------|-----|-------|
| Use of goods and services | | | | 370,051 | | |
| | 2210205 | Sanitation Charges | | 365,051 | | |
| | 2210301 | Cleaning Materials | | 5,000 | | |
| Operation | 812560 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 | 1.0 | 1.0 | 2,500 |

| | | | | |
|---------------------------|---------|---|--|-------|
| Use of goods and services | | | | 2,500 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | 2,500 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> | 84,063 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1250402001 | Kajebi District - Kajebi_Health_Environmental Health Unit_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Use of goods and services | 84,063 | |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective | 091108 | dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | | | 84,063 | |
| Program | 91003 | Social Services Delivery | | | 84,063 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 84,063 | |
| Operation | 812509 | Cleaning and General Services | 1.0 | 1.0 | 1.0 | 84,063 |

| | | | | |
|---------------------------|---------|---|--|--------|
| Use of goods and services | | | | 84,063 |
| | 2210103 | Refreshment Items | | 23,282 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | 23,282 |
| | 2210511 | Local travel cost | | 31,042 |
| | 2210902 | Official Celebrations | | 6,458 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13519 | UNICEF | <i>Total By Fund Source</i> | 87,219 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1250402001 | Kajebi District - Kajebi_Health_Environmental Health Unit_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Use of goods and services | 87,219 | |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective | 091108 | dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | | | 87,219 | |
| Program | 91003 | Social Services Delivery | | | 87,219 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 87,219 | |
| Operation | 812509 | Cleaning and General Services | 1.0 | 1.0 | 1.0 | 87,219 |

| | | | | |
|---------------------------|---------|---|--|--------|
| Use of goods and services | | | | 87,219 |
| | 2210101 | Printed Material and Stationery | | 8,722 |
| | 2210103 | Refreshment Items | | 26,166 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | 52,331 |

| | | | | |
|--------------------------|--|--|--|---------|
| <i>Total Cost Centre</i> | | | | 850,452 |
|--------------------------|--|--|--|---------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | 24,865 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 1250403001 | Kajebi District - Kajebi_Health_Hospital services_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Non Financial Assets | 24,865 |
|-------------|----------|---|-------------|----------------------|--------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | 24,865 |
| Program | 91003 | Social Services Delivery | | | 24,865 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 24,865 |
| Project | 812553 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | | 24,865 |

| | | | | |
|--------------|----------------------|--|--|--------|
| Fixed assets | | | | 24,865 |
| 3111153 | WIP - Bungalows/Flat | | | 24,865 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 433,541 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 1250403001 | Kajebi District - Kajebi_Health_Hospital services_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Non Financial Assets | 433,541 |
|-------------|----------|---|-------------|----------------------|---------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | 433,541 |
| Program | 91003 | Social Services Delivery | | | 433,541 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 433,541 |
| Project | 812553 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | | 133,541 |

| | | | | |
|--------------|----------------------|--|--|---------|
| Fixed assets | | | | 133,541 |
| 3111253 | WIP - Health Centres | | | 133,541 |

| | | | | | |
|---------|--------|---|-------------|--|---------|
| Project | 812560 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 1.0 1.0 | | 300,000 |
|---------|--------|---|-------------|--|---------|

| | | | | |
|--------------|----------------|--|--|---------|
| Fixed assets | | | | 300,000 |
| 3111207 | Health Centres | | | 300,000 |

Total Cost Centre 458,406

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 368,323 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 1250600001 | Kajebi District - Kajebi_Agriculture_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Compensation of employees [GFS] | 342,323 |
|-------------|----------|--------------------------------|-------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | | 342,323 |
| Program | 91004 | Economic Development | | | 342,323 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 342,323 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 342,323 |

| | | | | |
|--------------------------|------------------|--|--|---------|
| Wages and salaries [GFS] | | | | 342,323 |
| 2111001 | Established Post | | | 342,323 |

| | | | | Use of goods and services | 26,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | | | 26,000 |
| Program | 91004 | Economic Development | | | 26,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 26,000 |
| Operation | 812501 | Internal management of the organisation | 1.0 1.0 1.0 | | 8,000 |

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 8,000 |
| 2210111 | Other Office Materials and Consumables | | | 3,000 |
| 2210505 | Running Cost - Official Vehicles | | | 2,000 |
| 2210604 | Maintenance of Furniture and Fixtures | | | 2,000 |
| 2210606 | Maintenance of General Equipment | | | 1,000 |

| | | | | | |
|-----------|--------|---------------|-------------|--|--------|
| Operation | 812526 | Food Security | 1.0 1.0 1.0 | | 12,000 |
|-----------|--------|---------------|-------------|--|--------|

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 12,000 |
| 2210104 | Medical Supplies | | | 4,000 |
| 2210110 | Specialised Stock | | | 6,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 2,000 |

| | | | | | |
|-----------|--------|--|-------------|--|-------|
| Operation | 812550 | Information, Education and Communication | 1.0 1.0 1.0 | | 6,000 |
|-----------|--------|--|-------------|--|-------|

| | | | | |
|---------------------------|------------------------------------|--|--|-------|
| Use of goods and services | | | | 6,000 |
| 2210711 | Public Education and Sensitization | | | 6,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| Amount (GH¢) | | | |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 25,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1250600001 | Kajebi District - Kajebi_Agriculture_Volta | |
| Location Code | 0414100 | Kajebi | |

| Compensation of employees [GFS] | | | | 8,000 |
|---------------------------------|----------|--------------------------------|-------------|-------|
| Objective | 000000 | Compensation of Employees | | 8,000 |
| Program | 91004 | Economic Development | | 8,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 8,000 |
| Operation | 000000 | | 0.0 0.0 0.0 | 8,000 |

| | | |
|--------------------------|-----------------|-------|
| Wages and salaries [GFS] | | 8,000 |
| 2111226 | Duty Allowance | 3,000 |
| 2111243 | Transfer Grants | 5,000 |

| Use of goods and services | | | | 17,000 |
|---------------------------|----------|---|-------------|--------|
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | | 17,000 |
| Program | 91004 | Economic Development | | 17,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 17,000 |
| Operation | 812501 | Internal management of the organisation | 1.0 1.0 1.0 | 17,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 17,000 |
| 2210101 | Printed Material and Stationery | 1,500 |
| 2210102 | Office Facilities, Supplies and Accessories | 3,000 |
| 2210201 | Electricity charges | 2,000 |
| 2210202 | Water | 500 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 3,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 3,000 |
| 2210509 | Other Travel and Transportation | 2,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 2,000 |

| Amount (GH¢) | | | |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 35,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1250600001 | Kajebi District - Kajebi_Agriculture_Volta | |
| Location Code | 0414100 | Kajebi | |

| Use of goods and services | | | | 35,000 |
|---------------------------|----------|---|-------------|--------|
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | | 35,000 |
| Program | 91004 | Economic Development | | 35,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 35,000 |
| Operation | 812526 | Food Security | 1.0 1.0 1.0 | 35,000 |

| | | |
|---------------------------|-----------------------|--------|
| Use of goods and services | | 35,000 |
| 2210902 | Official Celebrations | 35,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| Amount (GH¢) | | | |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13132 | CIDA | Total By Fund Source 56,703 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1250600001 | Kajebi District - Kajebi_Agriculture_Volta | |
| Location Code | 0414100 | Kajebi | |

| Use of goods and services | | | | 56,703 |
|---------------------------|----------|---|-------------|--------|
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | | 56,703 |
| Program | 91004 | Economic Development | | 56,703 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 56,703 |
| Operation | 812526 | Food Security | 1.0 1.0 1.0 | 48,703 |

| | | | | |
|---------------------------|---|-----------------------------|-------------|-------|
| Use of goods and services | | 48,703 | | |
| 2210103 | Refreshment Items | 1,000 | | |
| 2210110 | Specialised Stock | 12,200 | | |
| 2210503 | Fuel and Lubricants - Official Vehicles | 27,503 | | |
| 2210799 | Training Seminar and Conference Control Account | 8,000 | | |
| Operation | 812537 | Manpower Skills Development | 1.0 1.0 1.0 | 8,000 |

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 8,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 8,000 |

| | | |
|--------------------------|--|----------------|
| Total Cost Centre | | 485,026 |
|--------------------------|--|----------------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GHC) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 1001 | GOG | Total By Fund Source 54,988 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 1250702001 | Kajebi District - Kajebi_Physical Planning_Town and Country Planning_Volta | |
| Location Code | 0414100 | Kajebi | |

| | | | Compensation of employees [GFS] |
|-------------|----------|--|---------------------------------|
| Objective | 000000 | Compensation of Employees | 47,034 |
| Program | 91002 | Infrastructure Delivery and Management | 47,034 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | 47,034 |
| Operation | 000000 | 0.0 0.0 0.0 | 47,034 |

| | | |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] | | 47,034 |
| 2111001 | Established Post | 47,034 |

| | | | Use of goods and services |
|-------------|----------|--|---------------------------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | 7,953 |
| Program | 91002 | Infrastructure Delivery and Management | 7,953 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | 7,953 |
| Operation | 812550 | Information, Education and Communication 1.0 1.0 1.0 | 7,953 |

| | | |
|---------------------------|------------------------------------|-------|
| Use of goods and services | | 7,953 |
| 2210711 | Public Education and Sensitization | 7,953 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GHC) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 7,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 1250702001 | Kajebi District - Kajebi_Physical Planning_Town and Country Planning_Volta | |
| Location Code | 0414100 | Kajebi | |

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

| | | |
|--------------------------|-----------------|-------|
| Wages and salaries [GFS] | | 2,000 |
| 2111226 | Duty Allowance | 1,000 |
| 2111243 | Transfer Grants | 1,000 |

| | | | Use of goods and services |
|-------------|----------|--|---------------------------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | 5,000 |
| Program | 91002 | Infrastructure Delivery and Management | 5,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | 5,000 |
| Operation | 812501 | Internal management of the organisation 1.0 1.0 1.0 | 5,000 |

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 5,000 |
| 2210101 | Printed Material and Stationery | 500 |
| 2210201 | Electricity charges | 500 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 2,000 |
| 2210509 | Other Travel and Transportation | 1,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 1,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 78,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1250702001 | Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Volta | | |
| Location Code | 0414100 | Kajebi | | |
| Use of goods and services | | | | 8,000 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 8,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 8,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 8,000 |
| Operation | 812501 | Internal management of the organisation | 1.0 1.0 1.0 | 8,000 |
| Use of goods and services | | | | 8,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 3,000 |
| 2210710 Staff Development | | | | 5,000 |
| Non Financial Assets | | | | 70,000 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 70,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 70,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 70,000 |
| Project | 812553 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 70,000 |
| Fixed assets | | | | 70,000 |
| 3111307 Road Signals | | | | 70,000 |
| Total Cost Centre | | | | 139,988 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 97,940 |
| Function Code | 70620 | Community Development | | |
| Organisation | 1250801001 | Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Volta | | |
| Location Code | 0414100 | Kajebi | | |
| Compensation of employees [GFS] | | | | 97,940 |
| Objective | 000000 | Compensation of Employees | | 97,940 |
| Program | 91003 | Social Services Delivery | | 97,940 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 97,940 |
| Operation | 000000 | | 0.0 0.0 0.0 | 97,940 |
| Wages and salaries [GFS] | | | | 97,940 |
| 2111001 Established Post | | | | 97,940 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 4,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 1250801001 | Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Volta | | |
| Location Code | 0414100 | Kajebi | | |
| Compensation of employees [GFS] | | | | 4,000 |
| Objective | 000000 | Compensation of Employees | | 4,000 |
| Program | 91003 | Social Services Delivery | | 4,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 4,000 |
| Operation | 000000 | | 0.0 0.0 0.0 | 4,000 |
| Wages and salaries [GFS] | | | | 4,000 |
| 2111226 Duty Allowance | | | | 1,000 |
| 2111243 Transfer Grants | | | | 3,000 |
| Total Cost Centre | | | | 101,940 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 14,600 |
| Function Code | 71040 | Family and children | | |
| Organisation | 1250802001 | Kajebi District - Kajebi_Social Welfare & Community Development_Social Welfare_Volta | | |
| Location Code | 0414100 | Kajebi | | |

Use of goods and services 14,600

Objective 091023 Formulate & implement prog & project to reduce vulnerability & exclusion. 14,600

Program 91003 Social Services Delivery 14,600

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 14,600

Operation 812550 Information, Education and Communication 1.0 1.0 1.0 7,300

Use of goods and services 7,300

2210103 Refreshment Items 2,400

2210503 Fuel and Lubricants - Official Vehicles 3,600

2210701 Training Materials 1,300

Operation 812556 Gender Related Activities 1.0 1.0 1.0 7,300

Use of goods and services 7,300

2210711 Public Education and Sensitization 7,300

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 11,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 1250802001 | Kajebi District - Kajebi_Social Welfare & Community Development_Social Welfare_Volta | | |
| Location Code | 0414100 | Kajebi | | |

Use of goods and services 11,000

Objective 091023 Formulate & implement prog & project to reduce vulnerability & exclusion. 11,000

Program 91003 Social Services Delivery 11,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 11,000

Operation 812501 Internal management of the organisation 1.0 1.0 1.0 11,000

Use of goods and services 11,000

2210101 Printed Material and Stationery 1,000

2210503 Fuel and Lubricants - Official Vehicles 3,000

2210509 Other Travel and Transportation 2,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 55,757 |
| Function Code | 71040 | Family and children | | |
| Organisation | 1250802001 | Kajebi District - Kajebi_Social Welfare & Community Development_Social Welfare_Volta | | |
| Location Code | 0414100 | Kajebi | | |

Use of goods and services 55,757

Objective 091023 Formulate & implement prog & project to reduce vulnerability & exclusion. 55,757

Program 91003 Social Services Delivery 55,757

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 55,757

Operation 812555 Protocol Services 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2211204 Security Forces Contingency (election) 25,000

Operation 812557 Implementation of HIV/AIDS related programmes 1.0 1.0 1.0 30,757

Use of goods and services 30,757

2210104 Medical Supplies 30,757

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | <i>Total By Fund Source</i> | 62,770 |
| Function Code | 71040 | Family and children | | |
| Organisation | 1250802001 | Kajebi District - Kajebi_Social Welfare & Community Development_Social Welfare_Volta | | |
| Location Code | 0414100 | Kajebi | | |

Other expense 62,770

Objective 091023 Formulate & implement prog & project to reduce vulnerability & exclusion. 62,770

Program 91003 Social Services Delivery 62,770

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 62,770

Operation 812556 Gender Related Activities 1.0 1.0 1.0 62,770

Miscellaneous other expense 62,770

2821021 Grants to Households 62,770

Total Cost Centre 144,127

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 56,000 |
| Function Code | 70560 | Environmental protection n.e.c | | |
| Organisation | 1250900001 | Kajebi District - Kajebi_Natural Resource Conservation_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Use of goods and services | 36,000 |
|-------------|----------|--|-------------|---------------------------|--------|
| Objective | 100129 | Promote effective disaster prevention and mitigation | | | 36,000 |
| Program | 91005 | Environmental and Sanitation Management | | | 36,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | | 30,000 |
| Operation | 812550 | Information, Education and Communication | 1.0 1.0 1.0 | | 30,000 |

| | | | | Use of goods and services | 30,000 |
|-------------|----------|--|-------------|---------------------------|--------|
| Sub-Program | 2210711 | Public Education and Sensitization | | | 30,000 |
| Operation | 91005002 | SP5.2 Natural Resource Conservation | | | 6,000 |
| Operation | 812550 | Information, Education and Communication | 1.0 1.0 1.0 | | 6,000 |

| | | | | Use of goods and services | 6,000 |
|-------------|---------|------------------------------------|--|---------------------------|-------|
| Sub-Program | 2210711 | Public Education and Sensitization | | | 6,000 |

| | | | | Non Financial Assets | 20,000 |
|-------------|----------|--|-------------|----------------------|--------|
| Objective | 100129 | Promote effective disaster prevention and mitigation | | | 20,000 |
| Program | 91005 | Environmental and Sanitation Management | | | 20,000 |
| Sub-Program | 91005002 | SP5.2 Natural Resource Conservation | | | 20,000 |
| Project | 812553 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | | 20,000 |

| | | | | Fixed assets | 20,000 |
|--|---------|---------------------------|--|--------------|--------|
| | 3113103 | Landscaping and Gardening | | | 20,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 235,425 |
| Function Code | 70560 | Environmental protection n.e.c | | |
| Organisation | 1250900001 | Kajebi District - Kajebi_Natural Resource Conservation_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Non Financial Assets | 235,425 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective | 100129 | Promote effective disaster prevention and mitigation | | | 235,425 |
| Program | 91005 | Environmental and Sanitation Management | | | 235,425 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | | 235,425 |
| Project | 812553 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | | 235,425 |

| | | | | Fixed assets | 235,425 |
|--------------------------|---------|------------------------|--|--------------|---------|
| | 3111255 | WIP - Office Buildings | | | 235,425 |
| <i>Total Cost Centre</i> | | | | | 291,425 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 83,515 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1251001001 | Kajebi District - Kajebi_Works_Office of Departmental Head_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Compensation of employees [GFS] | 83,515 |
|-------------|----------|--|-------------|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | | 83,515 |
| Program | 91002 | Infrastructure Delivery and Management | | | 83,515 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 83,515 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 83,515 |

| | | | | Wages and salaries [GFS] | 83,515 |
|--|---------|------------------|--|--------------------------|--------|
| | 2111001 | Established Post | | | 83,515 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 5,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1251001001 | Kajebi District - Kajebi_Works_Office of Departmental Head_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Compensation of employees [GFS] | 5,000 |
|-------------|----------|--|-------------|---------------------------------|-------|
| Objective | 000000 | Compensation of Employees | | | 5,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | 5,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 5,000 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 5,000 |

| | | | | Wages and salaries [GFS] | 5,000 |
|--|---------|-----------------|--|--------------------------|-------|
| | 2111226 | Duty Allowance | | | 2,000 |
| | 2111243 | Transfer Grants | | | 3,000 |

| <i>Total Cost Centre</i> | | | | 88,515 |
|--------------------------|--|--|--|--------|
|--------------------------|--|--|--|--------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 8,631 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1251002001 | Kajebi District - Kajebi_Works_Public Works_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Use of goods and services | 8,631 | |
|-------------|----------|--|-----|---------------------------|-------|-------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | | 8,631 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 8,631 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 8,631 | |
| Operation | 812533 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 8,631 |

| | | |
|---------------------------|--|-------|
| Use of goods and services | | 8,631 |
| 2210103 | Refreshment Items | 3,631 |
| 2210111 | Other Office Materials and Consumables | 2,000 |
| 2210802 | External Consultants Fees | 3,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 15,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1251002001 | Kajebi District - Kajebi_Works_Public Works_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Use of goods and services | 15,000 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | | 15,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 15,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 15,000 | |
| Operation | 812501 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 10,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 10,000 |
| 2210101 | Printed Material and Stationery | 1,000 |
| 2210201 | Electricity charges | 1,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 3,000 |
| 2210509 | Other Travel and Transportation | 2,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 3,000 |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|-------|
| Operation | 812533 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 5,000 |
|-----------|--------|---|-----|-----|-----|-------|

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 5,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 5,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 35,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1251002001 | Kajebi District - Kajebi_Works_Public Works_Volta | | |
| Location Code | 0414100 | Kajebi | | |

| | | | | Use of goods and services | 15,000 | |
|-------------|----------|--|-----|---------------------------|--------|-------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | | 15,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 15,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 15,000 | |
| Operation | 812501 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 8,000 |

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 8,000 |
| 2210111 | Other Office Materials and Consumables | 1,500 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 2,500 |
| 2210710 | Staff Development | 4,000 |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|-------|
| Operation | 812533 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 7,000 |
|-----------|--------|---|-----|-----|-----|-------|

| | | |
|---------------------------|----------------------------------|-------|
| Use of goods and services | | 7,000 |
| 2210505 | Running Cost - Official Vehicles | 4,000 |
| 2210708 | Refreshments | 3,000 |

| | | | | Non Financial Assets | 20,000 |
|--|--|--|--|----------------------|--------|
|--|--|--|--|----------------------|--------|

| | | | | | | |
|-------------|----------|---|-----|-----|--------|--------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | | 20,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 20,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 20,000 | |
| Project | 812560 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 | 1.0 | 1.0 | 20,000 |

| | | |
|--------------|---------------------|--------|
| Fixed assets | | 20,000 |
| 3113162 | WIP - Water Systems | 20,000 |

| | | | |
|--------------------------|--|--|---------------|
| <i>Total Cost Centre</i> | | | 58,631 |
|--------------------------|--|--|---------------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 77,218 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 1251102001 | Kajebi District - Kajebi_Trade, Industry and Tourism_Trade_Volta | |
| Location Code | 0414100 | Kajebi | |

| | | | Non Financial Assets | 77,218 |
|-----------------|----------|---|----------------------|--------|
| Objective | 081801 | Develop an effective domestic market | | 77,218 |
| Program | 91004 | Economic Development | | 77,218 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 77,218 |
| Project | 812553 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 77,218 |
| Fixed assets | | | | 77,218 |
| 3111304 Markets | | | | 77,218 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 425,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 1251102001 | Kajebi District - Kajebi_Trade, Industry and Tourism_Trade_Volta | |
| Location Code | 0414100 | Kajebi | |

| | | | Use of goods and services | 15,000 |
|----------------------------|----------|---|---------------------------|--------|
| Objective | 081801 | Develop an effective domestic market | | 15,000 |
| Program | 91004 | Economic Development | | 15,000 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 15,000 |
| Operation | 812550 | Information, Education and Communication | 1.0 1.0 1.0 | 15,000 |
| Use of goods and services | | | | 15,000 |
| 2210701 Training Materials | | | | 15,000 |

| | | | Non Financial Assets | 410,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 081801 | Develop an effective domestic market | | 410,000 |
| Program | 91004 | Economic Development | | 410,000 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 410,000 |
| Project | 812553 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 170,000 |

| | | | | |
|------------------------------|--------|---|-------------|---------|
| Fixed assets | | | | 170,000 |
| 3111304 Markets | | | | 90,000 |
| 3112214 Electrical Equipment | | | | 80,000 |
| Project | 812560 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 1.0 1.0 | 240,000 |

| | | | | |
|--------------------------|--|--|--|------------------|
| Fixed assets | | | | 240,000 |
| 3111206 Slaughter House | | | | 160,000 |
| 3111308 Feeder Roads | | | | 80,000 |
| Total Cost Centre | | | | 502,218 |
| Total Vote | | | | 6,147,912 |

Kajebi District - Kajebi
MTEF Budget Document

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2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

| SECTOR / MDA / IMDA | Compensation of Employees | Central GoG and CF | I G F | | | FUND S / OTHERS | | | Development Partner Funds | Grand Total | | | | | | |
|--|---------------------------|--------------------|---------------|-----------|-----------|-----------------|-----------|------------|---------------------------|-------------|--------|---------------|---------|---------------|---------|-----------|
| | | | Goods/Service | Capex | Total GoG | Total IGF | STATUTORY | Capex/ABFA | | | Others | Goods Service | Capex | Tot. External | | |
| Kajebi District - Kajebi Management and Administration | 1,061,080 | 1,064,659 | 2,316,590 | 4,584,429 | 82,880 | 228,272 | 772,18 | 386,090 | 0 | 0 | 0 | 0 | 279,396 | 435,425 | 714,423 | 6,147,912 |
| SP1.1: General Administration | 735,649 | 354,387 | 588,563 | 1,678,599 | 63,800 | 168,272 | 0 | 229,872 | 0 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 1,959,884 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| SP1.5: Human Resource Management | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| Infrastructure Delivery and Management | 150,549 | 39,395 | 90,000 | 260,134 | 7,000 | 20,000 | 0 | 27,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 287,134 |
| SP2.1 Physical and Spatial Planning | 47,034 | 15,953 | 70,000 | 132,888 | 2,000 | 5,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139,988 |
| SP2.2 Infrastructure Development | 83,515 | 2,351 | 20,000 | 127,147 | 5,000 | 15,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147,147 |
| Social Services Delivery | 392,359 | 563,288 | 1,210,027 | 2,161,174 | 4,000 | 23,000 | 0 | 27,000 | 0 | 0 | 0 | 0 | 171,282 | 200,000 | 371,282 | 2,622,225 |
| SP3.1 Education and Youth Development | 0 | 115,979 | 751,621 | 867,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,067,200 |
| SP3.2 Health Delivery | 294,619 | 372,551 | 458,406 | 1,225,576 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 171,282 | 0 | 171,282 | 1,308,858 |
| SP3.3 Social Welfare and Community Development | 97,940 | 70,357 | 0 | 168,297 | 4,000 | 11,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246,067 |
| Economic Development | 342,323 | 76,000 | 410,000 | 828,323 | 8,000 | 17,000 | 772,18 | 102,218 | 0 | 0 | 0 | 0 | 56,703 | 0 | 56,703 | 987,244 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 15,000 | 410,000 | 425,000 | 0 | 0 | 772,18 | 77,218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 502,218 |
| SP4.2 Agricultural Development | 342,323 | 61,000 | 0 | 403,323 | 8,000 | 17,000 | 17,000 | 25,000 | 0 | 0 | 0 | 0 | 56,703 | 0 | 56,703 | 485,026 |
| Environmental and Sanitation Management | 0 | 36,000 | 20,000 | 56,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,000 |
| SP5.1 Disaster prevention and Management | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 235,425 |
| SP5.2 Natural Resource Conservation | 0 | 6,000 | 20,000 | 26,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,000 |

MMDA Expenditure by Programme and Project

In GH¢

| Program / Project | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Kadjebi District - Kajebi | 0 | 0 | 0 | 2,831,233 | 2,831,233 | 2,859,545 |
| Management and Administration | 0 | 0 | 0 | 588,563 | 588,563 | 594,449 |
| <i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i> | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 208,563 | 208,563 | 210,649 |
| <i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i> | 0 | 0 | 0 | 340,000 | 340,000 | 343,400 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| <i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i> | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Social Services Delivery | 0 | 0 | 0 | 1,410,027 | 1,410,027 | 1,424,127 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 655,138 | 655,138 | 661,689 |
| <i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i> | 0 | 0 | 0 | 170,617 | 170,617 | 172,323 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 83,786 | 83,786 | 84,624 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 42,080 | 42,080 | 42,501 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 158,406 | 158,406 | 159,990 |
| <i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i> | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Economic Development | 0 | 0 | 0 | 487,218 | 487,218 | 492,090 |
| <i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i> | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 167,218 | 167,218 | 168,890 |
| <i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i> | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 255,425 | 255,425 | 257,979 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 235,425 | 235,425 | 237,779 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Grand Total | 0 | 0 | 0 | 2,831,233 | 2,831,233 | 2,859,545 |