



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**KADJEBI DISTRICT ASSEMBLY**

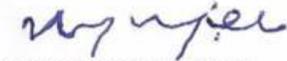
**Resolution by the Assembly**

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

The total breakdown of the budget was as follows:

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

**Total Budget GH¢38,909,693.00**



.....  
**PRESIDING MEMBER**  
**(HON. ANTHONY AHIABLE)**



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

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	5
Establishment of the District.....	5
Population Structure .....	5
Vision .....	5
Mission.....	6
Goals .....	6
Core Functions.....	6
District Economy .....	7
Key Issues/Challenges .....	13
Key Achievements in 2025.....	14
Revenue and Expenditure Performance .....	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	21
Policy Outcome Indicators and Targets.....	22
Revenue Mobilization Strategies.....	25
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	26
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	26
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	40
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	57
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	65
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	73
PART C: FINANCIAL INFORMATION .....	79
PART D: PROJECT IMPLEMENTATION PLAN (PIP) .....	80



## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

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

According to the 2021 Population and housing census, about 73,959 people occupy a land area of 949 km<sup>2</sup> with the population density as low as 78 persons per a square kilometre. Low density reduces economies of scale for infrastructure investment, roads, electrification, and water systems become costlier per capita. However, it also presents opportunities for agricultural expansion and planned peri-urban growth in the Kadjebi District.

### Vision

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

## Mission

The Kadjebi District Assembly exists to improve on the socio-economic well-being of her people through the provision of basic social services and the promotion of sustainable resource development within the context of governance.

## Goals

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

## Core Functions

The core functions of the Kadjebi District Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the Administrative Authorities in the District.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide District works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the District for the promotion of justice.

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

## District Economy

- Agriculture

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

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

**Agro-Processing.** Agro processing is the most predominant and most important industry in the Kadjebi district. Agro-based industries include cassava processing into gari, cassava dough and kokonte, soap making, local gin (akpeteshi) distilleries, oil palm extraction, pepper processing and palm wine tapping. There are small-scale industries normally managed at the household level, except for cassava processing which required milling/grating machines, and maize sheller for easy shelling, the rest is straight forward industries requiring rudimentary accessories, which can be found locally. The Agro-based industry therefore attracts a large proportion of farmers in the district. Most of the women are engaged in cassava processing, palm oil extraction, soap making and cassava chip production whilst the men are usually engaged in gin distilling.

#### **Forest/Wood Processing Industries**

Forest and wood processing include saw milling, carpentry and joinery and charcoal burning. The district is endowed with forest products which feed the six (6) saw mills located at Ahamansu, Titiaka, Dodo-Amanfrom, Dapaa, Kadjebi and Menuso. Currently, wood processing supports local housing and furniture industries in the district. The wood processed by the saw-mills into lumber and plywood are exported to Lagos in Nigeria, Togo, Benin and all over Ghana.

- **Road Network**

Kadjebi District has a total of 290kms of access roads, a quarter of this number is tarred and the rest are not but are routinely maintained. The poor road conditions have resulted in the transportation of food by head portage in most parts of the district. Furthermore, the transport of agriculture produce by head portage is ex-

pensive. It is therefore restricted to goods of small quantities that could be transported at a time. This results in to high post-harvest loses and encourages farmers to further reduce the size of their holdings.

- Health

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

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

- Education

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

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

- Market Centres

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

- Table 2: Market Centres and Days

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

- Water and Sanitation

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

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

- Tourism

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

v. Embroider Inscription on a rock found at Butabe, vi. Crocodile Pond found at Koru and vii. River confluence at Asuboe.

- Environment

Location and Size

Kadjebi District lies within longitudes 0.15E and 15.35W and latitudes 7.45N and 6.15S. The district is located in the south-eastern belt of the Oti Region. It is bordered to the north by Nkwanta District, to the south by the Jasikan District, to the North-West by Krachi East and to the south east by Biakoye District. Kadjebi district has a long boarder eastward with the Republic of Togo and has a total land area of 949 km<sup>2</sup>. The strategic location of the district promotes cross border activities with the Republic of Togo.

- Relief and Drainage

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

- Geology And Soils

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

cultivation of agricultural crops such as ginger, cocoa, oil palm, cashew, plantain, cocoyam, cassava, yams, maize and rice.

- Climate

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

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

## Key Issues/Challenges

1. Poor road network and conditions especially in the rainy seasons
2. Inadequate/Poor condition of educational infrastructure and logistics
3. Inadequate/Poor condition of health infrastructure and facilities
4. Inadequate water supplies
5. Inadequate solid and liquid waste management systems
6. Inadequate access to Agric extension services

7. Ineffective operation sub district structures
8. Limited adherence to building and development regulations
9. Poor Market Infrastructure
10. Low IGF Capacity of the Assembly

### Key Achievements in 2025

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

### CHPS COMPOUND AT MENUISO



THE 6UNIT CLASSROOM BLOCK AT KOSAMBA



Disbursed Educational support to Special Needs Children under PWDs



## Some of the Beneficiaries of the Fertilizers



KADJEBI DISTRICT ASSEMBLY

## Revenue and Expenditure Performance

### Revenue -IGF

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

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

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

## REVENUE -ALL SOURCE

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

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% Performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	394,300.00	401,259.98	457,000.00	241,064.30	464,000.00	299,433.32	64.53%
Compensation Transfer	2,254,063.42	3,413,188.60	5,556,701.82	5,819,058.12	5,856,059.02	4,889,384.01	83.49%
Goods and Services Transfer	56,000.00	36,124.86	93,500.00	-	803,500.00	166,590.48	20.73%
Assets Transfer	-	-	-	-	-	-	0.00%
DACF-Assembly	3,000,000.00	1,126,790.79	4,000,000.00	1,635,202.72	17,138,495.36	5,614,231.54	32.76%
DACF-MP	673,000.00	379,693.72	800,000.00	649,414.41	1,526,000.00	810,723.58	53.13%

DACF -PWD	709,418.18	464,497.88	430,000.00	402,141.32	863,218.25	539,658.08	62.52%
DACF -RFG	1,317,950.90	27,364.81	2,129,927.00	1,809,683.00	1,013,776.00	-	0.00%
MAG	118,197.68	118,197.24	-	6,197.01	-	-	0.00%
UNIC EF	182,000.00	20,040.00	80,690.00	156,780.00	170,000.00		0.00%
FOR- EIGN LOAN - GPSN P	3,139,803.00	50,000.00	2,505,000.00	309,784.94	2,505,000.00	-	0.00%
<b>Total</b>	<b>11,844,733.18</b>	<b>6,037,157.88</b>	<b>16,052,818.82</b>	<b>11,029,325.82</b>	<b>30,340,048.63</b>	<b>12,320,021.01</b>	<b>40.61%</b>

## Expenditure

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

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,288,563.00	3,451,583.36	5,626,701.82	5,827,289.24	5,918,854.58	4,916,441.25	83.06
Goods and Service	5,273,683.18	2,428,870.74	5,829,989.00	2,764,180.90	8,505,524.99	2,157,747.29	25.37
Assets	4,282,487.00	781,551.70	4,596,128.00	2,526,626.26	15,915,669.06	726,728.22	4.57
<b>Total</b>	<b>11,844,733.18</b>	<b>6,662,005.80</b>	<b>16,052,818.82</b>	<b>11,118,096.40</b>	<b>30,340,048.63</b>	<b>7,800,916.76</b>	<b>25.71</b>

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

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

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Teaching and learning improved	Teaching and learning improved that is the passing rate of the pupils in the district	Passing rate in BECE	85%	65%	85%	76%	11.80%	Not yet out	11.84%	5.89%	5.50%	5.26%
Improvement Revenue Generation	Improvement Revenue Generation	% Increase in IGF generation	394,300.00	401,259.98	457,000.00	241,064.30	464,000.00	299,433.32	600,000.00	660,000.00	726,000.00	798,600.00
			100%	101.77	13%	53%	92.50%	64.53%	29.31%	10%	10%	10%

	in terms of year-to-year growth											
Improvement in Child Health Care	Improvement in Child Health Care, that is the total well being of the child	Percentage of children vaccinated with Pentavalent	100%	99%	100%	102%	100%	59%	41%	41%	41%	41%
		Percentage of children vaccinated with Pentavalent 3	100%	100%	100%	100%	100%	57%	43%	43%	43%	43%
Improvement in Malaria prevention	Improvement in Malaria prevention	Number of children diagnosed with	6,000	5500	6,000	9,517	6,500	6,480	6,500	6,500	6,500	6,500

	the health conditions of the child against malaria	malaria under 5										
		Percentage of Children vaccinated with RTS, S 1	100%	100%	100%	95%	5.30%	48%	52%	52%	52%	52%
		% Children vaccinated with RTS, S 4	100%	100%	100%	99%	1%	0.52%	1%	1%	1%	1%
Increase in enrolment in Basic Education	Increase in enrolment in Basic Education that is the classroom	% Increase in enrolment	35%	24%	35%	37%	40%	44%	50%	50%	60%	70%

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## Revenue Mobilization Strategies

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

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

#### Budget Programme Description

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

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

- The Finance Department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
  - The Human Resource Department is mainly responsible for managing, developing capacities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
  - The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the district; translating national medium-term programme into the district specific investment programme and organizing in-service-training programmes for the staff of the unit in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify that due diligence is carried out with relevant documentary attachments showing status of District development projects based on request before funds for payment are submitted to the relevant funding; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
  - The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordinating unit (DPCU).
  - The Internal Audit Unit provides reliable quality assurance based on relevant guidelines/laws and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
  - Procurement and stores facilitate the procurement of Goods and Services, and assets for the district. They also ensure adherence to relevant laws on procurements and the safe custody/issuance of store items upon request.
  - The Information services unit which serves the Assembly in Public Relations promotes a positive image of the district with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.
- Kadjebi Town Council, Ahamansu, Dodo Amanfrom, Dodi, Amanta and Asato Area Councils are being strengthened to bring more meaning into the decentralization process and

hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The challenges that confront this Programme are:

- Inadequate office infrastructure
- Poor information management system

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

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Funding for this sub- programme is mainly IGF, DACF, DACF-RFG and GoG whereas the Town and area councils' dwell mainly on ceded revenue from Internally Generated Revenue (IGF) and Common Fund. The departments of the assembly and the general public are beneficiaries of the sub-programme.

### Table 5: Budget Sub-Programme Results Statement

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

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

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and all supporting documents to payment vouchers are checked to ensure they are complete before payments are made. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 10 Officers.

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

### Challenges

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

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

**Table 7: Budget Sub-Programme Results Statement**

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

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

### Table 9: Budget Sub-Programme Results Statement

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

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

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

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

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

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

## SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 7 officers comprising of 4 Budget Analysts/Officers, 2 Planning Officers and 1 Statistician.

### Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Annual Action Plan and Budget prepared based on guidelines	Composite Action Plan and Budget approved by General Assembly by 31st Oct	30 <sup>th</sup> Sept	Yet to be approved	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct

Social Accountability meetings held	Number of Town Hall meetings organized	2	2	4	4	4	4
Compliance with budgetary provision	% Expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring conducted with reports submitted	4	2	4	4	4	4
	Annual Progress Report submitted to NDPC by	28 <sup>th</sup> February					

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

## SUB-PROGRAMME 1.5 Legislative Oversights

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

### Table 13: Budget Sub-Programme Results Statement

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

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

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

Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 23.4% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor interventions, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Kadjebi District, 1,020 households are benefitting from conditional and

unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

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

Capacity building for teacher carried out	Number of teachers involved	810	1002	1020	1100	1200	1220
School uniform distributed to schools	Number of beneficiaries of uniform distributed	465	0	4500	5000	5500	6000
Newly Trained Teachers posted	Number of teachers posted	96	0	250	300	300	350
Sensitization of girl child education carried out	Number of girls sensitized	650	500	1000	1500	2000	2000
Teacher learning materials provided	Number of teaching and learning materials provided	13,615	7109	20000	25000	30000	30000
Monitoring of schools	Number of schools monitored	86	87	87	89	91	93
Newly trained teachers were oriented	Number of teachers oriented	96	96	250	300	300	350

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

	provision of school furniture
	Complete 1 No. 3 unit JHS block (DACF) at Pepesu
	Completion of 1No. 3Unit Classroom Block at Mempeasem
	Completion of 1No. 3Unit Classroom Block at OI-obobi (DACF)
	Completion of Aboabo School Block

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Challenges in executing the sub-programme include:

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

**Table 17: Budget Sub-Programme Results Statement**

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

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

Malaria prevention	Children vaccinated with RTS,S 1	95.13	48.4	95	100	100	100
Malaria prevention	Children vaccinated with RTS,S 4	98.66	52.2	95	100	100	100
Mental health	Number of persons diagnosed with depression	33	17	15	10	7	5
Prevention of mother to child transmission of HIV/Aids	Number of women confirmed positive with HIV	17	13	10	8	7	6
Vitamin supplementation	Per centage of children receiving Vitamin A	133.6	74.3	100	100	100	100
Maternal and Child Health	Number of deliveries conducted	1971	1167	2000	2100	2220	2300
	Family planning acceptors	12030	6383	13000	13500	14000	14500

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

	Complete Nurses Quarters at Menuso (CODA).

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To protect and promote the right of children against harm and abuse

### Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded.

The department is made up of two units; Community Development Unit and Social Welfare Unit.

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

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

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

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

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

Major challenges to the implementation of this sub-programme include

- the lack of transportation including motorbikes for field officers to reach to the community level for engagements, sensitization and the implementation of development programmes,
- Inadequate office equipment and logistics to undertake administrative work
- Releases from UNICEF-ISS has delayed.
- and delay in the release of funds. (GOG)

### Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to social intervention programmes	No. of PWD beneficiaries	50	0	50	50	50	50
	No. of Disability Fund Management Committee meetings held	2	2	4	4	4	4
	No. of quarterly monitoring of beneficiaries of PWD support undertaken	3	2	4	4	4	4
	Supervise 6 LEAP payment cycle in the district	2	3	6	6	6	6
	No. of registration and renewal of the aged, LEAP and indigent on NHIS	1020	30	500	500	500	500

Child Rights improved	Percentage (%) of child maintenance cases reported and resolved	5/5 = 100%	7/12 =58.33%	100%	100%	100%	100%
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Budget Sub-Programme Standardized Operations and Projects

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

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

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Improve population management

Budget Sub- Programme Description

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

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

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

### Table 21: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Data Collection and coordination	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

**Table 23: Budget Sub-Programme Results Statement**

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

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

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

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

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



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers
- Development of layouts plans (planning schemes) to guide orderly development

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

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

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

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit

greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of professional staff to manage and supervise the implementation of the sub-programme

**Table 25: Budget Sub-Programme Results Statement**

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

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

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

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

Standardized Operations	Standardized Projects
Prepare an SDF for the District	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Statutory planning committee meeting organized	

Create public awareness on development control	
Spatial Planning Committee and Technical Sub-committee meetings	

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

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

**Table 27: Budget Sub-Programme Results Statement**

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

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

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

	Renovation of 2no Bungalow -Budget &Planning bungalows
	Rehabilitation of Assembly Hall
	Rehabilitation of DCE residency

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

#### **Table 29: Budget Sub-Programme Results Statement**

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

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

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Embark on sensitization and advocacy	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

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

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

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

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

**Table 31: Budget Sub-Programme Results Statement**

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

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

## Budget Sub-Programme Standardized Operations and Projects

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

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

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

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

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

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

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

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

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

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

**Table 33: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Demonstrations established	Number of demonstrations established	8	6	8	8	8	8

Data collected and analysed, written and all reports submitted	Number of quarterly reports submitted	4	2	4	4	4	4
Market information/data collected	Number of market information /data collected, analysed and submitted	12	8	12	12	12	12
2-Day District RELC meeting organized	Number of RELC District meetings organized	1	1	1	1	1	1
Government Flagship Programmes (Planting for food and Jobs,) PFJ 2.0 or Feed Ghana Programme, FGP.	Number of farmers who benefited	6,642 farmers were registered for the PfJ 2.0	140 FBOs registered for FGP program	300 FBOs	350	350	400
Facilitated farmers or FBOs access to markets	Number of farmers and/or FBOs linked to markets	341 farmers in ginger, rice and cassava	156	500	1000	1000	1500
Disease surveillance and other veterinary activities carried out	Number of livestock, pets, poultry treated	1697	1,130	2300	2500	3000	3000
FBOs trained on skills in processing branding and packaging of Agriculture Produce	Number of Beneficiaries	71	60	500	500	1000	1000
Extension home and farm visits conducted.	Number of visits made	1629	823	2000	2000	2500	2500
	Number of farmers visited	11,033	6278	22,000	22,000	25,000	30,000

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	
Official/National days celebration (farmers Day)	

Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (Ginger and rice; support Planting for food and Jobs)	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

The programme will deliver the following major services:

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

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



## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

### Table 35: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	
Disaster Prevention and Management	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

- Improve education, human & institutional capacity on climate change resilience & mitigation

### Budget Sub- Programme Description

The sub-programme seeks to promote climate change risk management and protection of Natural Resources. It is also to strengthen Disaster Prevention and Respond mechanisms of the district. The sub-programme is delivered through public campaigns and provision of seedlings to stakeholders for planting and training of community-based volunteers. The Natural Resources Conservation and Management 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 un-attractive conditions of work.

### Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training for volunteers on Chain Saw operation organized	No. of volunteers trained	20	10	20	0	20	20
Seedling distributed to Hon. Assembly Members for planting	No. of Seedling distributed	200	100	200	200	200	200

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Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Training for volunteers	
Seedlings distributed for planting	

PART C: FINANCIAL INFORMATION

FDU 2025

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

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

		Room at (Girls Model School)									
		TOTAL						858,060			

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

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

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
8	Completion of 1No. 3-unit classroom Block at Dodi pepesu	Completion of 1No. 3-unit classroom Block at Dodi pepesu	DACF	150,000.00	None
9	Completion of 1No. 3-unit classroom Block at Olobobi	Completion of 1No. 3-unit classroom Block at Olobobi	DACF	100,000.00	None
10	Completion of 1No. 3Unit Classroom Block at Mempeasem	Completion of 1No. 3Unit Classroom Block at Mempeasem	DACF	200,000.00	None
11	Completion of Nurses Quarters at Asato	Complete Nurses Quarters at Asato	DACF	200,000.00	None
12	Completion of Nurses Quarters at Menuso	Completion of Nurses Quarters at Menuso	CODA	300,000.00	None
13	Completion of 1No. CHPS compound at Asato	Completion of 1No. CHPS compound at Asato	DACF	200,000.00	None
14	Construction of 1No. CHPS compound at Dodo Dampa	Construction of 1No. CHPS compound at Dodo Dampa	DACF	1,713,849.54	Full Feasibility Studies
15	Construction of 1No. CHPS compound at Todome	Construction of 1No. CHPS compound at Todome	DACF	1,037,829.35	Full Feasibility Studies
16	Construction of 1No. CHPS compound at Obuasi	Construction of 1No. CHPS compound at Obuasi	DACF	1,037,829.35	Full Feasibility Studies
17	Construction of District Police Headquarters (Ground floor, Phase 1) at Kadjebi	Construction of District Police Headquarters (Ground floor, Phase 1) at Kadjebi	DACF	800,000.00	None
18	Repair and maintenance of 20No and drilling of 15No new Boreholes in the selected Communities.	Repair and maintenance of 20No and drilling of 15No new Boreholes in the selected Communities.	DACF	2,075,658.70	None
19	Drilling of Manual and Mechanized Boreholes	Drilling of Manual and Mechanized Boreholes	MPCF	240,000.00	None

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

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

**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	6,507,180		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	38,909,693	227,625		
140703 140703 - 9.2 Promote incl & sust i&ustrialization	0	6,695,361		
160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	1,556,845		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	40,000		
290104 290104 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	17,728		
290201 290201 - 11.1 Ensure access to affordable housing	0	690,262		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	230,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,155,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,781,621		
450104 450104 - 16.3 Promote the rule of law to ens eql acs to justice for all	0	800,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,925,167		
520902 520902 - 4.c Increase the ss of qualified teachers in devel ctrys	0	605,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,609,508		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	103,783		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	15,074		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	10,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,315,659		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,845,502		
580102 580102 - 1.1 Eradicate extreme poverty	0	931,218		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	2,222		
640101 640101 - Improve human capital development and management	0	824,938		

**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>
<b>660201</b> 660201 - Build capacity for sports and recreational development	0	20,000		
<b>Grand Total ¢</b>	<b>38,909,693</b>	<b>38,909,693</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>125 02 00 001 20</b>				
Finance, ,	<b>38,909,693.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Development Levy</b>	<b>350,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	46,880.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	25,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	10,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	8,800.00	0.00	0.00	0.00
1415052 Market and Stores Rental	100,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	<b>226,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisans	6,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	13,600.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422023 Communication Services	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	6,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	11,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422071 Business Providers	1,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	15,000.00	0.00	0.00	0.00
1422111 Abattior	2,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	500.00	0.00	0.00	0.00
1423001 Markets Tolls	9,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1423010	Export of Commodities	40,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	2,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	10,000.00	0.00	0.00	0.00
1423078	Business registration	60,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	7,000.00	0.00	0.00	0.00
1423157	Donation	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,500.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		<b>23,320.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,320.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430024	Building Offences	9,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	10,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0002</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>China</b>		<b>2,675,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311018	World Bank	2,505,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	170,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		<b>35,634,693.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	6,477,180.39	0.00	0.00	0.00
1331002	DACF - Assembly	25,259,230.00	0.00	0.00	0.00
1331003	DACF - MP	1,650,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	992,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>38,909,693.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kadjebi District - Kadjebi	0	0	0	38,909,693	38,974,765	39,298,790
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,686,392</b>	<b>5,719,963</b>	<b>5,743,256</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,092,755</b>	<b>4,126,326</b>	<b>4,133,682</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,357,134</b>	<b>3,390,705</b>	<b>3,390,705</b>
211 Child Education Grant (Foreign Mission)	0	0	0	3,357,134	3,390,705	3,390,705
21110 Established Post	0	0	0	3,327,134	3,360,405	3,360,405
21111 Non Established Post	0	0	0	30,000	30,300	30,300
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619,200</b>	<b>619,200</b>	<b>625,392</b>
221 Vehicle Registration	0	0	0	619,200	619,200	625,392
22101 Value Books	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	51,700	51,700	52,217
22105 Vehicle Registration	0	0	0	157,800	157,800	159,378
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	249,700	249,700	252,197
22109 Special Services	0	0	0	85,000	85,000	85,850
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,421</b>	<b>116,421</b>	<b>117,585</b>
282 Dividend Paid By SOEs	0	0	0	116,421	116,421	117,585
28210 Dividend Paid By SOEs	0	0	0	116,421	116,421	117,585
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,625</b>	<b>227,625</b>	<b>229,902</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,625</b>	<b>227,625</b>	<b>229,902</b>
221 Vehicle Registration	0	0	0	227,625	227,625	229,902
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	32,625	32,625	32,952
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	55,550
22108 Local Consultants Commission (Individuals)	0	0	0	130,000	130,000	131,300
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,074</b>	<b>75,074</b>	<b>75,825</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,074</b>	<b>75,074</b>	<b>75,825</b>
221 Vehicle Registration	0	0	0	75,074	75,074	75,825
22101 Value Books	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	9,074	9,074	9,165
22107 Training, Seminar and Conference Cost	0	0	0	52,000	52,000	52,520
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>SP1.4: Legislative Oversight</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>986,000</b>	<b>986,000</b>	<b>995,860</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>986,000</b>	<b>986,000</b>	<b>995,860</b>
221 Vehicle Registration	0	0	0	986,000	986,000	995,860
22101 Value Books	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	936,000	936,000	945,360
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,938</b>	<b>304,938</b>	<b>307,987</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	124,938	124,938	126,187
221 Vehicle Registration	0	0	0	124,938	124,938	126,187
22101 Value Books	0	0	0	58,668	58,668	59,254
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	61,270	61,270	61,883
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 WIP - Laboratories	0	0	0	180,000	180,000	181,800
31122 Sports Equipment	0	0	0	180,000	180,000	181,800
<b>Social Services Delivery</b>	0	0	0	17,802,944	17,820,450	17,980,974
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	8,550,167	8,550,167	8,635,668
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	575,000	575,000	580,750
282 Dividend Paid By SOEs	0	0	0	575,000	575,000	580,750
28210 Dividend Paid By SOEs	0	0	0	575,000	575,000	580,750
<b>31 Non Financial Assets</b>	0	0	0	7,925,167	7,925,167	8,004,418
311 WIP - Laboratories	0	0	0	7,925,167	7,925,167	8,004,418
31112 WIP - Laboratories	0	0	0	4,135,659	4,135,659	4,177,015
31131 Fuel Tanks	0	0	0	3,789,508	3,789,508	3,827,403
<b>SP2.2 Public Health Services and Management</b>	0	0	0	4,713,291	4,713,291	4,760,424
<b>22 Use of goods and services</b>	0	0	0	123,783	123,783	125,021
221 Vehicle Registration	0	0	0	123,783	123,783	125,021
22101 Value Books	0	0	0	12,854	12,854	12,982
22105 Vehicle Registration	0	0	0	35,708	35,708	36,065
22107 Training, Seminar and Conference Cost	0	0	0	53,798	53,798	54,336
22109 Special Services	0	0	0	21,423	21,423	21,637
<b>31 Non Financial Assets</b>	0	0	0	4,589,508	4,589,508	4,635,403
311 WIP - Laboratories	0	0	0	4,589,508	4,589,508	4,635,403
31111 Hostels	0	0	0	500,000	500,000	505,000
31112 WIP - Laboratories	0	0	0	3,989,508	3,989,508	4,029,403
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,379,152	1,383,609	1,392,943
<b>21 Compensation of employees [GFS]</b>	0	0	0	445,711	450,169	450,169
211 Child Education Grant (Foreign Mission)	0	0	0	445,711	450,169	450,169
21110 Established Post	0	0	0	445,711	450,169	450,169

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	224,440	224,440	226,685
221 Vehicle Registration	0	0	0	224,440	224,440	226,685
22101 Value Books	0	0	0	13,000	13,000	13,130
22105 Vehicle Registration	0	0	0	86,222	86,222	87,084
22106 Maintenance of Office Equipment	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	114,218	114,218	115,360
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	709,000	709,000	716,090
282 Dividend Paid By SOEs	0	0	0	709,000	709,000	716,090
28210 Dividend Paid By SOEs	0	0	0	709,000	709,000	716,090
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	143,967	145,306	145,406
<b>21 Compensation of employees [GFS]</b>	0	0	0	133,967	135,306	135,306
211 Child Education Grant (Foreign Mission)	0	0	0	133,967	135,306	135,306
21110 Established Post	0	0	0	133,967	135,306	135,306
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,016,368	3,028,077	3,046,532
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,170,866	1,182,575	1,182,575
211 Child Education Grant (Foreign Mission)	0	0	0	1,170,866	1,182,575	1,182,575
21110 Established Post	0	0	0	1,170,866	1,182,575	1,182,575
<b>22 Use of goods and services</b>	0	0	0	1,620,650	1,620,650	1,636,856
221 Vehicle Registration	0	0	0	1,620,650	1,620,650	1,636,856
22101 Value Books	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	1,113,479	1,113,479	1,124,614
22105 Vehicle Registration	0	0	0	107,000	107,000	108,070
22107 Training, Seminar and Conference Cost	0	0	0	270,171	270,171	272,872
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	224,852	224,852	227,101
311 WIP - Laboratories	0	0	0	224,852	224,852	227,101
31112 WIP - Laboratories	0	0	0	104,852	104,852	105,901
31113 Perimeter Protection/ Fence	0	0	0	120,000	120,000	121,200
<b>Infrastructure Delivery and Management</b>	0	0	0	5,630,508	5,636,627	5,686,813
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	300,619	303,048	303,625
<b>21 Compensation of employees [GFS]</b>	0	0	0	242,891	245,320	245,320
211 Child Education Grant (Foreign Mission)	0	0	0	242,891	245,320	245,320
21110 Established Post	0	0	0	242,891	245,320	245,320
<b>22 Use of goods and services</b>	0	0	0	57,728	57,728	58,305
221 Vehicle Registration	0	0	0	57,728	57,728	58,305
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	54,728	54,728	55,275
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	5,329,889	5,333,579	5,383,188

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	368,968	372,658	372,658
211 Child Education Grant (Foreign Mission)	0	0	0	368,968	372,658	372,658
21110 Established Post	0	0	0	368,968	372,658	372,658
<b>22 Use of goods and services</b>	0	0	0	1,183,262	1,183,262	1,195,095
221 Vehicle Registration	0	0	0	1,183,262	1,183,262	1,195,095
22101 Value Books	0	0	0	9,500	9,500	9,595
22105 Vehicle Registration	0	0	0	12,762	12,762	12,890
22106 Maintenance of Office Equipment	0	0	0	1,155,000	1,155,000	1,166,550
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	62,000	62,000	62,620
282 Dividend Paid By SOEs	0	0	0	62,000	62,000	62,620
28210 Dividend Paid By SOEs	0	0	0	62,000	62,000	62,620
<b>31 Non Financial Assets</b>	0	0	0	3,715,659	3,715,659	3,752,815
311 WIP - Laboratories	0	0	0	3,715,659	3,715,659	3,752,815
31111 Hostels	0	0	0	600,000	600,000	606,000
31112 WIP - Laboratories	0	0	0	800,000	800,000	808,000
31131 Fuel Tanks	0	0	0	2,315,659	2,315,659	2,338,815
<b>Economic Development</b>	0	0	0	9,559,849	9,567,725	9,655,447
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	7,215,361	7,215,361	7,287,514
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	500,000	500,000	505,000
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
<b>31 Non Financial Assets</b>	0	0	0	6,695,361	6,695,361	6,762,314
311 WIP - Laboratories	0	0	0	6,695,361	6,695,361	6,762,314
31113 Perimeter Protection/ Fence	0	0	0	6,695,361	6,695,361	6,762,314
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,344,488	2,352,364	2,367,933
<b>21 Compensation of employees [GFS]</b>	0	0	0	787,643	795,519	795,519
211 Child Education Grant (Foreign Mission)	0	0	0	787,643	795,519	795,519
21110 Established Post	0	0	0	787,643	795,519	795,519
<b>22 Use of goods and services</b>	0	0	0	1,506,845	1,506,845	1,521,913
221 Vehicle Registration	0	0	0	1,506,845	1,506,845	1,521,913
22101 Value Books	0	0	0	1,353,845	1,353,845	1,367,383
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	53,200	53,200	53,732
22107 Training, Seminar and Conference Cost	0	0	0	20,800	20,800	21,008
22109 Special Services	0	0	0	75,000	75,000	75,750
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
<b>Environmental and Sanitation Management</b>	0	0	0	230,000	230,000	232,300

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	230,000	230,000	232,300
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Vehicle Registration	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,909,693</b>	<b>38,974,765</b>	<b>39,298,790</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,263,134	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti						
Location Code	1102001	Kajebi						
<b>Compensation of employees [GFS]</b>							<b>3,327,134</b>	
Objective	000000	Compensation of Employees					3,327,134	
Program	91001	Management and Administration					3,327,134	
Sub-Program	91001001	SP1.1: General Administration					3,327,134	
Operation	000000		0.0	0.0	0.0		3,327,134	
Child Education Grant (Foreign Mission)							3,327,134	
2111001 Established Post							3,327,134	
<b>Use of goods and services</b>							<b>936,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					936,000	
Program	91001	Management and Administration					936,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					936,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	936,000
Vehicle Registration							936,000	
2210905 Assembly Members Sittings All							936,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			194,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1102001	Kajebi				
<b>Compensation of employees [GFS]</b>						<b>30,000</b>
Objective	000000	Compensation of Employees				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	000000		0.0	0.0	0.0	30,000
Child Education Grant (Foreign Mission)						30,000
2111102 Monthly Paid and Casual Labour						30,000
<b>Use of goods and services</b>						<b>164,200</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				164,200
Program	91001	Management and Administration				164,200
Sub-Program	91001001	SP1.1: General Administration				164,200
Operation	000000	910801 - Procurement management	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210905 Assembly Members Sittings All						7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	147,500
Vehicle Registration						147,500
2210203 Telecommunications						21,700
2210502 Maintenance and Repairs - Official Vehicles						15,000
2210511 Local Travel Cost						27,800
2210623 Maintenance of Office Equipment						5,000
2210905 Assembly Members Sittings All						78,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210708 Refreshments						5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	4,700
Vehicle Registration						4,700
2210711 Public Education and Sensitization						4,700

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b><i>Total By Fund Source</i></b> 60,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1102001	Kajebi	
<b>Use of goods and services</b>			<b>60,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	60,000
Program	91001	Management and Administration	60,000
Sub-Program	91001001	SP1.1: General Administration	60,000
Operation	910803	910803 - Protocol services	60,000
			1.0 1.0 1.0
Vehicle Registration			60,000
	2210708	Refreshments	60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>621,421</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>						<b>505,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>505,000</b>
Program	91001	Management and Administration					<b>505,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>395,000</b>
Operation	000000	910801 - Procurement management		1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration					<b>10,000</b>
		2210708 Refreshments					<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>260,000</b>
		Vehicle Registration					<b>260,000</b>
		2210101 Printed Material and Stationery					<b>50,000</b>
		2210201 Electricity charges					<b>30,000</b>
		2210502 Maintenance and Repairs - Official Vehicles					<b>50,000</b>
		2210511 Local Travel Cost					<b>50,000</b>
		2210623 Maintenance of Office Equipment					<b>20,000</b>
		2210708 Refreshments					<b>50,000</b>
		2210711 Public Education and Sensitization					<b>10,000</b>
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	<b>40,000</b>
		Vehicle Registration					<b>40,000</b>
		2210708 Refreshments					<b>40,000</b>
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	<b>30,000</b>
		Vehicle Registration					<b>30,000</b>
		2210708 Refreshments					<b>20,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>10,000</b>
Operation	910806	910806 - Security management		1.0	1.0	1.0	<b>45,000</b>
		Vehicle Registration					<b>45,000</b>
		2210511 Local Travel Cost					<b>15,000</b>
		2210708 Refreshments					<b>10,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>20,000</b>
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration					<b>10,000</b>
		2210711 Public Education and Sensitization					<b>10,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>60,000</b>
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	<b>60,000</b>
		Vehicle Registration					<b>60,000</b>
		2210101 Printed Material and Stationery					<b>10,000</b>
		2210708 Refreshments					<b>15,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>20,000</b>
		2210711 Public Education and Sensitization					<b>15,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight					<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210101	Printed Material and Stationery				40,000
	2210708	Refreshments				10,000
		<b>Other expense</b>				<b>116,421</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				116,421
Program	91001	Management and Administration				116,421
Sub-Program	91001001	SP1.1: General Administration				116,421
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	116,421
		Dividend Paid By SOEs				116,421
	2821009	Donations				10,000
	2821010	Contributions				106,421
		<b>Total Cost Centre</b>				<b>5,138,755</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				165,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1250200001	Kadjebi District - Kadjebi_Finance_Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>							<b>165,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					165,000
Program	91001	Management and Administration					165,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					165,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210122 Value Books							10,000
2210509 Other Travel and Transportation							10,000
2210806 Local Consultants Commission (Individuals)							130,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210509 Other Travel and Transportation							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				62,625
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1250200001	Kadjebi District - Kadjebi_Finance_Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>							<b>62,625</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					62,625
Program	91001	Management and Administration					62,625
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					62,625
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		42,625
Vehicle Registration							42,625
2210511 Local Travel Cost							7,625
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Total Cost Centre</b>							<b>227,625</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	10,000
Organisation	1250301001	Kadjebi District - Kadjebi Education, Youth and Sports Office of Departmental Head Central Administration Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	10,000
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel crtry		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210708	Refreshments		8,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	555,000
Organisation	1250301001	Kadjebi District - Kadjebi Education, Youth and Sports Office of Departmental Head Central Administration Oti	
Location Code	1102001	Kajebi	

			Other expense	555,000
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel crtry		555,000
Program	91006	Social Services Delivery		555,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		555,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	555,000

Dividend Paid By SOEs			555,000
2821009	Donations		355,000
2821012	Scholarship/Awards		200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>40,000</b>
Function Code	70980	Education n.e.c					
Organisation	1250301001	Kadjebi District - Kadjebi Education, Youth and Sports Office of Departmental Head Central Administration_Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys					<b>40,000</b>
Program	91006	Social Services Delivery					<b>40,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>40,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration					<b>10,000</b>
	2210511	Local Travel Cost					<b>10,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	<b>30,000</b>
		Vehicle Registration					<b>30,000</b>
	2210708	Refreshments					<b>10,000</b>
	2210902	Official Celebrations					<b>20,000</b>
<i><b>Total Cost Centre</b></i>						<b>605,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>1,295,659</b>
Function Code	70911	Pre-primary education				
Organisation	1250302001	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Kindergarten_Oti				
Location Code	1102001	Kajebi				
<b>Non Financial Assets</b>						<b>1,295,659</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>1,295,659</b>
Program	91006	Social Services Delivery				<b>1,295,659</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>1,295,659</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,295,659</b>
WIP - Laboratories						<b>1,295,659</b>
3111205 School Buildings						<b>1,295,659</b>
<i><b>Total Cost Centre</b></i>						<b>1,295,659</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70912	Primary education		
Organisation	1250302002	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1102001	Kajebi		

			<b>Non Financial Assets</b>		<b>30,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
WIP - Laboratories					30,000
3111256 WIP - School Buildings					30,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	6,599,508
Function Code	70912	Primary education		
Organisation	1250302002	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1102001	Kajebi		

			<b>Non Financial Assets</b>		<b>6,599,508</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			6,599,508
Program	91006	Social Services Delivery			6,599,508
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			6,599,508
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
WIP - Laboratories					6,599,508
3111205 School Buildings					780,000
3111256 WIP - School Buildings					2,030,000
3113108 Furniture and Fittings					3,789,508
			<b>Total Cost Centre</b>		<b>6,629,508</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	1250303001	Kadjebi District - Kadjebi_Education, Youth and Sports_Sports_Oti					
Location Code	1102001	Kajebi					
<b>Other expense</b>						<b>20,000</b>	
Objective	660201	660201 - Build capacity for sports and recreational development					<b>20,000</b>
Program	91006	Social Services Delivery					<b>20,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>20,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>20,000</b>
Dividend Paid By SOEs						<b>20,000</b>	
2821009 Donations						<b>20,000</b>	
<b>Total Cost Centre</b>						<b>20,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)	<b>10,000</b>	
Organisation	1250401001	Kadjebi District - Kadjebi_Health_Office of District Medical Officer of Health_Oti		
Location Code	1102001	Kajebi		

<b>Use of goods and services</b>			<b>10,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
Program	91006	Social Services Delivery		
Sub-Program	91006002	SP2.2 Public Health Services and Management		
Operation	910503	910503 - Public Health services	1.0	1.0
			1.0	<b>10,000</b>

Vehicle Registration			<b>10,000</b>	
2210511	Local Travel Cost		<b>10,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)	<b>113,783</b>	
Organisation	1250401001	Kadjebi District - Kadjebi_Health_Office of District Medical Officer of Health_Oti		
Location Code	1102001	Kajebi		

<b>Use of goods and services</b>			<b>113,783</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
Program	91006	Social Services Delivery		
Sub-Program	91006002	SP2.2 Public Health Services and Management		
Operation	910503	910503 - Public Health services	1.0	1.0
			1.0	<b>10,000</b>

Vehicle Registration			<b>10,000</b>	
2210511	Local Travel Cost		<b>10,000</b>	

Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		
Program	91006	Social Services Delivery		
Sub-Program	91006002	SP2.2 Public Health Services and Management		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0
			1.0	<b>103,783</b>

Vehicle Registration			<b>103,783</b>	
2210105	Drugs		<b>12,854</b>	
2210511	Local Travel Cost		<b>15,708</b>	
2210708	Refreshments		<b>10,000</b>	
2210711	Public Education and Sensitization		<b>43,798</b>	
2210904	Substructure Allowances		<b>11,423</b>	
2210905	Assembly Members Sitings All		<b>10,000</b>	

**Total Cost Centre** **123,783**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,170,866
Function Code	70740	Public health services	
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti	
Location Code	1102001	Kajebi	

			Compensation of employees [GFS]	1,170,866
Objective	000000	Compensation of Employees		1,170,866
Program	91006	Social Services Delivery		1,170,866
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,170,866
Operation	000000		0.0 0.0 0.0	1,170,866

Child Education Grant (Foreign Mission)			1,170,866
2111001	Established Post		1,170,866

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 16,800
Function Code	70740	Public health services	
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	16,800
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		16,800
Program	91006	Social Services Delivery		16,800
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		16,800
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	16,800

Vehicle Registration			16,800
2210511	Local Travel Cost		7,000
2210708	Refreshments		4,800
2210711	Public Education and Sensitization		5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,698,702
Function Code	70740	Public health services				
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti				
Location Code	1102001	Kajebi				
<b>Use of goods and services</b>						<b>1,473,850</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,473,850
Program	91006	Social Services Delivery				1,473,850
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,473,850
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	360,371
Vehicle Registration						360,371
2210120 Purchase of Petty Tools/Implements						50,000
2210511 Local Travel Cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
2210711 Public Education and Sensitization						160,371
2210902 Official Celebrations						50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	747,204
Vehicle Registration						747,204
2210205 Sanitation Charges						747,204
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	366,275
Vehicle Registration						366,275
2210205 Sanitation Charges						366,275
<b>Non Financial Assets</b>						<b>224,852</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				224,852
Program	91006	Social Services Delivery				224,852
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				224,852
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	224,852
WIP - Laboratories						224,852
3111257 WIP - Slaughter House						104,852
3111319 Containers / Bins						120,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	130,000
Function Code	70740	Public health services					
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>						<b>130,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					130,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	130,000	
Vehicle Registration						130,000	
	2210511	Local Travel Cost				80,000	
	2210708	Refreshments				20,000	
	2210904	Substructure Allowances				30,000	
<b>Total Cost Centre</b>						<b>3,016,368</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	<b>100,000</b>
Organisation	1250403001	Kadjebi District - Kadjebi Health Hospital services Oti	
Location Code	1102001	Kajebi	

			<b>Non Financial Assets</b>	<b>100,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>100,000</b>
Program	91006	Social Services Delivery		<b>100,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>100,000</b>
WIP - Laboratories				<b>100,000</b>
3112218 Medical / Health Equipment				<b>100,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	<b>4,489,508</b>
Organisation	1250403001	Kadjebi District - Kadjebi Health Hospital services Oti	
Location Code	1102001	Kajebi	

			<b>Non Financial Assets</b>	<b>4,489,508</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>4,489,508</b>
Program	91006	Social Services Delivery		<b>4,489,508</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>4,489,508</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>4,489,508</b>
WIP - Laboratories				<b>4,489,508</b>
3111153 WIP - Bungalows/Flat				<b>500,000</b>
3111207 Health Centres				<b>3,789,508</b>
3111253 WIP - Health Centres				<b>200,000</b>
<b>Total Cost Centre</b>				<b>4,589,508</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	800,488
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102001	Kajebi		

				<b>Compensation of employees [GFS]</b>	<b>787,643</b>
Objective	000000	Compensation of Employees			787,643
Program	91008	Economic Development			787,643
Sub-Program	91008002	SP4.2 Agricultural Services and Management			787,643
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					787,643
2111001	Established Post				787,643

				<b>Use of goods and services</b>	<b>12,845</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Vehicle Registration					12,845
2210101	Printed Material and Stationery				3,845
2210201	Electricity charges				2,000
2210511	Local Travel Cost				7,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102001	Kajebi		

				<b>Use of goods and services</b>	<b>9,000</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng			9,000
Program	91008	Economic Development			9,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			9,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Vehicle Registration					9,000
2210201	Electricity charges				2,000
2210502	Maintenance and Repairs - Official Vehicles				5,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>65,000</b>
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti	
Location Code	1102001	Kajebi	

			<b>Use of goods and services</b>	<b>15,000</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng		<b>15,000</b>
Program	91008	Economic Development		<b>15,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>15,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>15,000</b>
Vehicle Registration				<b>15,000</b>
2210902 Official Celebrations				<b>15,000</b>

			<b>Other expense</b>	<b>50,000</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng		<b>50,000</b>
Program	91008	Economic Development		<b>50,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>50,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>50,000</b>
Dividend Paid By SOEs				<b>50,000</b>
2821009 Donations				<b>50,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>120,000</b>
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti	
Location Code	1102001	Kajebi	

			<b>Use of goods and services</b>	<b>120,000</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng		<b>120,000</b>
Program	91008	Economic Development		<b>120,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>120,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>60,000</b>
Vehicle Registration				<b>60,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>10,000</b>
2210511 Local Travel Cost				<b>31,200</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>17,500</b>
2210711 Public Education and Sensitization				<b>1,300</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>60,000</b>

Vehicle Registration				<b>60,000</b>
2210902 Official Celebrations				<b>60,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,350,000
Function Code	70421	Agriculture cs				
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti				
Location Code	1102001	Kajebi				
<b>Use of goods and services</b>						<b>1,350,000</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				1,350,000
Program	91008	Economic Development				1,350,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,350,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,350,000
Vehicle Registration						1,350,000
2210120 Purchase of Petty Tools/Implements						1,350,000
<b>Total Cost Centre</b>						<b>2,344,488</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				250,619
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1250701001	Kadjebi District - Kadjebi Physical Planning Office of Departmental Head Oti					
Location Code	1102001	Kajebi					
<b>Compensation of employees [GFS]</b>							<b>242,891</b>
Objective	000000	Compensation of Employees					242,891
Program	91007	Infrastructure Delivery and Management					242,891
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					242,891
Operation	000000		0.0	0.0	0.0	242,891	
Child Education Grant (Foreign Mission)							242,891
2111001 Established Post							242,891
<b>Use of goods and services</b>							<b>7,728</b>
Objective	290104	290104 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,728	
Vehicle Registration							7,728
2210709 Seminars/Conferences/Workshops - Domestic							2,728
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1250701001	Kadjebi District - Kadjebi Physical Planning Office of Departmental Head Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	290104	290104 - 17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
<b>Total Cost Centre</b>							<b>260,619</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>40,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1250702001	Kadjebi District - Kadjebi Physical Planning Town and Country Planning Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>40,000</b>
Program	91007	Infrastructure Delivery and Management					<b>40,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>40,000</b>
Operation	000000	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>20,000</b>	
Vehicle Registration						<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>20,000</b>	
Vehicle Registration						<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>	
<i><b>Total Cost Centre</b></i>						<b>40,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>445,711</b>
Function Code	70620	Community Development					
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Oti					
Location Code	1102001	Kajebi					
<b>Compensation of employees [GFS]</b>						<b>445,711</b>	
Objective	000000	Compensation of Employees					<b>445,711</b>
Program	91006	Social Services Delivery					<b>445,711</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>445,711</b>
Operation	000000		0.0	0.0	0.0	<b>445,711</b>	
Child Education Grant (Foreign Mission)						<b>445,711</b>	
2111001 Established Post						<b>445,711</b>	
<i><b>Total Cost Centre</b></i>						<b>445,711</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>13,000</b>
Function Code	71040	Family and children					
Organisation	1250802001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>						<b>13,000</b>	
Objective	580102	580102 - 1.1 Eradicate extreme poverty					<b>13,000</b>
Program	91006	Social Services Delivery					<b>13,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>13,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>8,000</b>
Vehicle Registration						<b>8,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>3,000</b>	
2210502 Maintenance and Repairs - Official Vehicles						<b>5,000</b>	
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	<b>2,000</b>
Vehicle Registration						<b>2,000</b>	
2210511 Local Travel Cost						<b>2,000</b>	
Operation	910605	910605 - Combating domestic violence and human trafficking				1.0 1.0 1.0	<b>3,000</b>
Vehicle Registration						<b>3,000</b>	
2210511 Local Travel Cost						<b>3,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	71040	Family and children				<b>10,000</b>
Organisation	1250802001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Social Welfare_Oti				
Location Code	1102001	Kajebi				
<b>Use of goods and services</b>						<b>8,000</b>
Objective	580102	580102 - 1.1 Eradicate extreme poverty				<b>8,000</b>
Program	91006	Social Services Delivery				<b>8,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>1,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>1,000</b>
	2210623	Maintenance of Office Equipment				<b>1,000</b>
Operation	910601	910601 - Social intervention programmes				<b>1,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>1,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>1,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming				<b>4,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>4,000</b>
	2210711	Public Education and Sensitization				<b>4,000</b>
Operation	910604	910604 - Child right promotion and protection				<b>2,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>2,000</b>
	2210511	Local Travel Cost				<b>2,000</b>
<b>Other expense</b>						<b>2,000</b>
Objective	580102	580102 - 1.1 Eradicate extreme poverty				<b>2,000</b>
Program	91006	Social Services Delivery				<b>2,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>2,000</b>
Operation	910601	910601 - Social intervention programmes				<b>2,000</b>
			1.0	1.0	1.0	
Dividend Paid By SOEs						<b>2,000</b>
	2821009	Donations				<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>5,000</b>
Function Code	71040	Family and children				
Organisation	1250802001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Social Welfare_Oti				
Location Code	1102001	Kajebi				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	580102	580102 - 1.1 Eradicate extreme poverty				<b>5,000</b>
Program	91006	Social Services Delivery				<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>3,000</b>
Vehicle Registration						<b>3,000</b>
2210511 Local Travel Cost						<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>1,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>2,000</b>
Vehicle Registration						<b>2,000</b>
2210711 Public Education and Sensitization						<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	863,218
Function Code	71040	Family and children					
Organisation	1250802001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>						<b>163,218</b>	
Objective	580102	580102 - 1.1 Eradicate extreme poverty					163,218
Program	91006	Social Services Delivery					163,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					163,218
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	73,218
Vehicle Registration						73,218	
2210511 Local Travel Cost						60,000	
2210708 Refreshments						3,218	
2210904 Substructure Allowances						10,000	
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	60,000
Vehicle Registration						60,000	
2210709 Seminars/Conferences/Workshops - Domestic						60,000	
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	30,000
Vehicle Registration						30,000	
2210711 Public Education and Sensitization						30,000	
<b>Other expense</b>						<b>700,000</b>	
Objective	580102	580102 - 1.1 Eradicate extreme poverty					700,000
Program	91006	Social Services Delivery					700,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					700,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	700,000
Dividend Paid By SOEs						700,000	
2821009 Donations						700,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i><b>Total By Fund Source</b></i>	<b>40,000</b>
Function Code	71040	Family and children					
Organisation	1250802001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>						<b>33,000</b>	
Objective	580102	580102 - 1.1 Eradicate extreme poverty					<b>33,000</b>
Program	91006	Social Services Delivery					<b>33,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>33,000</b>
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>33,000</b>
Vehicle Registration						<b>33,000</b>	
2210101 Printed Material and Stationery						<b>10,000</b>	
2210511 Local Travel Cost						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>13,000</b>	
<b>Other expense</b>						<b>7,000</b>	
Objective	580102	580102 - 1.1 Eradicate extreme poverty					<b>7,000</b>
Program	91006	Social Services Delivery					<b>7,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>7,000</b>
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>7,000</b>
Dividend Paid By SOEs						<b>7,000</b>	
2821010 Contributions						<b>7,000</b>	
<b>Total Cost Centre</b>						<b>931,218</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>2,222</b>
Function Code	70620	Community Development					
Organisation	1250803001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Community Development_Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>						<b>2,222</b>	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					<b>2,222</b>
Program	91006	Social Services Delivery					<b>2,222</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>2,222</b>
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	<b>2,222</b>
Vehicle Registration						<b>2,222</b>	
2210511 Local Travel Cost						<b>2,222</b>	
<i><b>Total Cost Centre</b></i>						<b>2,222</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	379,230		
Function Code	70610	Housing development							
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head Oti							
Location Code	1102001	Kajebi							
<b>Compensation of employees [GFS]</b>							<b>368,968</b>		
Objective	000000	Compensation of Employees					368,968		
Program	91007	Infrastructure Delivery and Management					368,968		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					368,968		
Operation	000000		0.0	0.0	0.0	368,968			
Child Education Grant (Foreign Mission)							368,968		
2111001 Established Post							368,968		
<b>Use of goods and services</b>							<b>10,262</b>		
Objective	290201	290201 - 11.1 Ensure access to affordable housing					10,262		
Program	91007	Infrastructure Delivery and Management					10,262		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	10,262
Vehicle Registration							10,262		
2210102 Office Facilities, Supplies and Accessories							2,500		
2210502 Maintenance and Repairs - Official Vehicles							1,500		
2210511 Local Travel Cost							6,262		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70610	Housing development					
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing					8,000
Program	91007	Infrastructure Delivery and Management					8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210101 Printed Material and Stationery							3,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Other expense</b>							<b>2,000</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70610	Housing development					
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210101 Printed Material and Stationery							4,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
<b>Total Cost Centre</b>							<b>399,230</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			<b>Total By Fund Source</b>	
Function Code	70610	Housing development			60,000
Organisation	1251002001	Kadjebi District - Kadjebi_Works_Public Works_Oti			
Location Code	1102001	Kajebi			

**Other expense** 60,000

Objective	290201	290201 - 11.1 Ensure access to affordable housing				60,000
Program	91007	Infrastructure Delivery and Management				60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	60,000

Dividend Paid By SOEs						60,000
2821009	Donations					60,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<b>Total By Fund Source</b>	
Function Code	70610	Housing development				1,400,000
Organisation	1251002001	Kadjebi District - Kadjebi_Works_Public Works_Oti				
Location Code	1102001	Kajebi				

**Non Financial Assets** 1,400,000

Objective	290201	290201 - 11.1 Ensure access to affordable housing				600,000
Program	91007	Infrastructure Delivery and Management				600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000

WIP - Laboratories						600,000
3111151	WIP - Buildings					300,000
3111153	WIP - Bungalows/Flat					300,000

Objective	450104	450104 - 16.3 Promote the rule of law to ens egl acs to justice for all				800,000
Program	91007	Infrastructure Delivery and Management				800,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	800,000

WIP - Laboratories						800,000
3111259	WIP - Police Post					800,000

**Total Cost Centre** 1,460,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	240,000
Function Code	70630	Water supply		
Organisation	1251003001	Kadjebi District - Kadjebi_Works_Water_Oti		
Location Code	1102001	Kajebi		

			<b>Non Financial Assets</b>		<b>240,000</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			240,000	
Program	91007	Infrastructure Delivery and Management			240,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			240,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,000
WIP - Laboratories					240,000	
3113110 Water Systems					240,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,075,659
Function Code	70630	Water supply		
Organisation	1251003001	Kadjebi District - Kadjebi_Works_Water_Oti		
Location Code	1102001	Kajebi		

			<b>Non Financial Assets</b>		<b>2,075,659</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			2,075,659	
Program	91007	Infrastructure Delivery and Management			2,075,659	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,075,659	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,075,659
WIP - Laboratories					2,075,659	
3113110 Water Systems					2,075,659	
			<b>Total Cost Centre</b>		<b>2,315,659</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	1,155,000
Function Code	70451	Road transport					
Organisation	1251004001	Kadjebi District - Kadjebi_Works_Feeder Roads_Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>						<b>1,155,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,155,000
Program	91007	Infrastructure Delivery and Management					1,155,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,155,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	1,155,000
Vehicle Registration						1,155,000	
2210601 Roads, Driveways and Grounds						1,155,000	
<b>Total Cost Centre</b>						<b>1,155,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1251101001	Kadjebi District - Kadjebi Trade, Industry and Tourism Office of Departmental Head Oti		
Location Code	1102001	Kajebi		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	640101	640101 - Improve human capital development and management			5,000	
Program	91008	Economic Development			5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	500,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1251101001	Kadjebi District - Kadjebi Trade, Industry and Tourism Office of Departmental Head Oti		
Location Code	1102001	Kajebi		

				<b>Other expense</b>	<b>500,000</b>	
Objective	640101	640101 - Improve human capital development and management			500,000	
Program	91008	Economic Development			500,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			500,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	500,000
Dividend Paid By SOEs					500,000	
2821009 Donations					300,000	
2821010 Contributions					200,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1251101001	Kadjebi District - Kadjebi Trade, Industry and Tourism Office of Departmental Head Oti		
Location Code	1102001	Kajebi		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	640101	640101 - Improve human capital development and management			15,000	
Program	91008	Economic Development			15,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			15,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	15,000
Vehicle Registration					15,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	

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*Total Cost Centre*

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 120,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1251102001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Trade_Oti	
Location Code	1102001	Kajebi	

			Non Financial Assets	120,000
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization		120,000
Program	91008	Economic Development		120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		120,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	120,000
WIP - Laboratories				120,000
3111304 Markets				120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1251102001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Trade_Oti	
Location Code	1102001	Kajebi	

			Non Financial Assets	20,000
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
WIP - Laboratories				20,000
3111304 Markets				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 5,589,147
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1251102001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Trade_Oti	
Location Code	1102001	Kajebi	

			Non Financial Assets	5,589,147
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization		5,589,147
Program	91008	Economic Development		5,589,147
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,589,147
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,589,147
WIP - Laboratories				5,589,147
3111304 Markets				5,189,147
3111355 WIP - Car/Lorry Park				400,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	966,214
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1251102001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Trade_Oti					
Location Code	1102001	Kajebi					
<b>Non Financial Assets</b>						<b>966,214</b>	
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization					966,214
Program	91008	Economic Development					966,214
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					966,214
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	966,214
WIP - Laboratories						966,214	
3111304 Markets						666,214	
3111355 WIP - Car/Lorry Park						300,000	
<b>Total Cost Centre</b>						<b>6,695,361</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1251500001	Kadjebi District - Kadjebi_Disaster Prevention_Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1251500001	Kadjebi District - Kadjebi_Disaster Prevention_Oti					
Location Code	1102001	Kajebi					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					120,000
Program	91009	Environmental and Sanitation Management					120,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					120,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210511 Local Travel Cost							40,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							60,000
<b>Other expense</b>							<b>100,000</b>
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					100,000
Program	91009	Environmental and Sanitation Management					100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					100,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821009 Donations							100,000
<b>Total Cost Centre</b>							<b>230,000</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i>		
Function Code	71090	Social protection n.e.c.				133,967
Organisation	1251700001	Kadjebi District - Kadjebi_Birth and Death_Oti				
Location Code	1102001	Kajebi				
				<b>Compensation of employees [GFS]</b>		
						<b>133,967</b>
Objective	000000	Compensation of Employees				133,967
Program	91006	Social Services Delivery				133,967
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				133,967
Operation	000000		0.0	0.0	0.0	133,967
Child Education Grant (Foreign Mission)						133,967
2111001 Established Post						133,967
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<i>Total By Fund Source</i>		
Function Code	71090	Social protection n.e.c.				5,000
Organisation	1251700001	Kadjebi District - Kadjebi_Birth and Death_Oti				
Location Code	1102001	Kajebi				
				<b>Use of goods and services</b>		
						<b>5,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603			<i>Total By Fund Source</i>		
Function Code	71090	Social protection n.e.c.				5,000
Organisation	1251700001	Kadjebi District - Kadjebi_Birth and Death_Oti				
Location Code	1102001	Kajebi				
				<b>Use of goods and services</b>		
						<b>5,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
				<b>Total Cost Centre</b>		
						<b>143,967</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 5,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210102	Office Facilities, Supplies and Accessories			5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1102001	Kajebi	

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

Vehicle Registration				5,000
2210511	Local Travel Cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	5,000
Objective	640101	640101 - Improve human capital development and management		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>289,864</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti				
Location Code	1102001	Kajebi				
<b>Use of goods and services</b>						<b>109,864</b>
Objective	640101	640101 - Improve human capital development and management				<b>109,864</b>
Program	91001	Management and Administration				<b>109,864</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>109,864</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>53,594</b>
Vehicle Registration						<b>53,594</b>
2210101 Printed Material and Stationery						<b>40,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>13,594</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>56,270</b>
Vehicle Registration						<b>56,270</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>56,270</b>
<b>Non Financial Assets</b>						<b>180,000</b>
Objective	640101	640101 - Improve human capital development and management				<b>180,000</b>
Program	91001	Management and Administration				<b>180,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>180,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>180,000</b>
WIP - Laboratories						<b>180,000</b>
3112208 Computers and Accessories						<b>80,000</b>
3112211 Office Equipment						<b>100,000</b>
<b>Total Cost Centre</b>						<b>304,938</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 5,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251901001	Kadjebi District - Kadjebi_Statistics_Statistics_Statistics_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,074

Vehicle Registration			5,074
2210511	Local Travel Cost		5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251901001	Kadjebi District - Kadjebi_Statistics_Statistics_Statistics_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	5,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210511	Local Travel Cost		4,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1251901001	Kadjebi District - Kadjebi_Statistics_Statistics_Statistics_Oti				
Location Code	1102001	Kajebi				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210904 Substructure Allowances						2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210203 Telecommunications						1,000
2210904 Substructure Allowances						1,000
<b>Total Cost Centre</b>						<b>15,074</b>
<b>Total Vote</b>						<b>38,909,693</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Kadjebi District - Kadjebi	31,557,575	31,557,575	31,873,151
Consolidated Fund	4,628,345	4,628,345	4,674,628
1_No Poverty	53,000	53,000	53,530
11_Sustainable Cities and Communities	1,165,262	1,165,262	1,176,915
16_Peace, Justice, and Strong Institutions	938,222	938,222	947,604
17_Partnerships for the Goals	12,802	12,802	12,930
6_Clean Water and Sanitation	130,000	130,000	131,300
8_Decent Work and Economic Growth	1,362,845	1,362,845	1,376,473
9_Industry, Innovation, and Infrastructure	966,214	966,214	975,876
<b>DACF</b>	<b>26,384,230</b>	<b>26,384,230</b>	<b>26,648,072</b>
1_No Poverty	868,218	868,218	876,900
11_Sustainable Cities and Communities	710,000	710,000	717,100
13_Climate Action	220,000	220,000	222,200
16_Peace, Justice, and Strong Institutions	1,486,421	1,486,421	1,501,285
17_Partnerships for the Goals	67,625	67,625	68,302
3_Good Health and Well-Being	4,703,291	4,703,291	4,750,324
4_Quality Education	8,520,167	8,520,167	8,605,368
6_Clean Water and Sanitation	4,014,360	4,014,360	4,054,504
8_Decent Work and Economic Growth	185,000	185,000	186,850
9_Industry, Innovation, and Infrastructure	5,609,147	5,609,147	5,665,238
Retained Internally Generated	545,000	545,000	550,450
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	10,000	10,000	10,100
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	169,200	169,200	170,892
17_Partnerships for the Goals	180,000	180,000	181,800
3_Good Health and Well-Being	10,000	10,000	10,100
4_Quality Education	10,000	10,000	10,100
6_Clean Water and Sanitation	16,800	16,800	16,968
8_Decent Work and Economic Growth	9,000	9,000	9,090
9_Industry, Innovation, and Infrastructure	120,000	120,000	121,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	31,557,575	31,557,575	31,873,151

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kadjebi District - Kadjebi</b>	<b>32,402,513</b>	<b>32,402,513</b>	<b>32,726,538</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>740,797</b>	<b>740,797</b>	<b>748,205</b>
	31,064	31,064	31,375
	188,500	188,500	190,385
	394,421	394,421	398,365
	73,218	73,218	73,950
	53,594	53,594	54,130
<b>910111 - DATA COLLECTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>16,635,186</b>	<b>16,635,186</b>	<b>16,801,538</b>
	370,000	370,000	373,700
	16,085,186	16,085,186	16,246,038
	180,000	180,000	181,800
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>6,695,361</b>	<b>6,695,361</b>	<b>6,762,314</b>
	120,000	120,000	121,200
	20,000	20,000	20,200
	5,589,147	5,589,147	5,645,038
	966,214	966,214	975,876
<b>910202 - Trade Development and Promotion</b>	<b>520,000</b>	<b>520,000</b>	<b>525,200</b>
	5,000	5,000	5,050
	500,000	500,000	505,000
	15,000	15,000	15,150
<b>910301 - Extension Services</b>	<b>81,845</b>	<b>81,845</b>	<b>82,663</b>
	12,845	12,845	12,973
	9,000	9,000	9,090
	60,000	60,000	60,600
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>1,489,750</b>
	65,000	65,000	65,650
	60,000	60,000	60,600
	1,350,000	1,350,000	1,363,500
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910403 - Development of youth, sports and culture</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>585,000</b>	<b>585,000</b>	<b>590,850</b>
	555,000	555,000	560,550
	30,000	30,000	30,300
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>103,783</b>	<b>103,783</b>	<b>104,821</b>
	103,783	103,783	104,821

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910503 - Public Health services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
<b>910601 - Social intervention programmes</b>	<b>763,000</b>	<b>763,000</b>	<b>770,630</b>
	3,000	3,000	3,030
	760,000	760,000	767,600
<b>910602 - Gender empowerment and mainstreaming</b>	<b>36,000</b>	<b>36,000</b>	<b>36,360</b>
	4,000	4,000	4,040
	2,000	2,000	2,020
	30,000	30,000	30,300
<b>910603 - Community mobilization</b>	<b>2,222</b>	<b>2,222</b>	<b>2,244</b>
	2,222	2,222	2,244
<b>910604 - Child right promotion and protection</b>	<b>44,000</b>	<b>44,000</b>	<b>44,440</b>
	2,000	2,000	2,020
	2,000	2,000	2,020
	40,000	40,000	40,400
<b>910605 - Combating domestic violence and human trafficking</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
	3,000	3,000	3,030
<b>910701 - Disaster management</b>	<b>230,000</b>	<b>230,000</b>	<b>232,300</b>
	10,000	10,000	10,100
	220,000	220,000	222,200
<b>910801 - Procurement management</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
	7,000	7,000	7,070
	10,000	10,000	10,100
<b>910803 - Protocol services</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	60,000	60,000	60,600
	40,000	40,000	40,400
<b>910804 - Legislative enactment and oversight</b>	<b>986,000</b>	<b>986,000</b>	<b>995,860</b>
	936,000	936,000	945,360
	50,000	50,000	50,500
<b>910805 - Administrative and technical meetings</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	5,000	5,000	5,050
	30,000	30,000	30,300
<b>910806 - Security management</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	45,000	45,000	45,450
<b>910809 - Citizen participation in local governance</b>	<b>14,700</b>	<b>14,700</b>	<b>14,847</b>
	4,700	4,700	4,747
	10,000	10,000	10,100

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910810 - Plan and budget preparation				60,000	60,000	60,600
				60,000	60,000	60,600
910901 - Environmental sanitation Management				507,171	507,171	512,242
				16,800	16,800	16,968
				360,371	360,371	363,974
				130,000	130,000	131,300
910902 - Solid waste management				747,204	747,204	754,676
				747,204	747,204	754,676
910903 - Liquid waste management				366,275	366,275	369,938
				366,275	366,275	369,938
911002 - Land use and Spatial planning				20,000	20,000	20,200
				20,000	20,000	20,200
911003 - Street Naming and Property Addressing System				20,000	20,000	20,200
				20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development				1,215,000	1,215,000	1,227,150
				60,000	60,000	60,600
				1,155,000	1,155,000	1,166,550
911301 - Treasury and accounting activities				170,000	170,000	171,700
				150,000	150,000	151,500
				20,000	20,000	20,200
911302 - Internal audit operations				57,625	57,625	58,202
				15,000	15,000	15,150
				42,625	42,625	43,052
911701 - Data and information dissemination				8,000	8,000	8,080
				5,000	5,000	5,050
				3,000	3,000	3,030
911702 - Coordination and Harmonization of data				7,074	7,074	7,145
				5,074	5,074	5,125
				2,000	2,000	2,020
911803 - Staff Training and skills development				61,270	61,270	61,883
				5,000	5,000	5,050
				56,270	56,270	56,833
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,402,513</b>	<b>32,402,513</b>	<b>32,726,538</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kadjebi District - Kadjebi</b>	32,402,513	32,402,513	32,726,538
<b>70111</b> Exec. & leg. Organs (cs)	1,781,621	1,781,621	1,799,437
<b>70112</b> Financial & fiscal affairs (CS)	547,637	547,637	553,114
<b>70133</b> Overall planning & statistical services (CS)	57,728	57,728	58,305
<b>70360</b> Public order and safety n.e.c	230,000	230,000	232,300
<b>70411</b> General Commercial & economic affairs (CS)	7,215,361	7,215,361	7,287,514
<b>70421</b> Agriculture cs	1,556,845	1,556,845	1,572,413
<b>70451</b> Road transport	1,155,000	1,155,000	1,166,550
<b>70610</b> Housing development	1,490,262	1,490,262	1,505,165
<b>70620</b> Community Development	2,222	2,222	2,244
<b>70630</b> Water supply	2,315,659	2,315,659	2,338,815
<b>70721</b> General Medical services (IS)	123,783	123,783	125,021
<b>70731</b> General hospital services (IS)	4,589,508	4,589,508	4,635,403
<b>70740</b> Public health services	1,845,502	1,845,502	1,863,957
<b>70810</b> Recreational and sport services (IS)	20,000	20,000	20,200
<b>70911</b> Pre-primary education	1,295,659	1,295,659	1,308,615
<b>70912</b> Primary education	6,629,508	6,629,508	6,695,803
<b>70980</b> Education n.e.c	605,000	605,000	611,050
<b>71040</b> Family and children	931,218	931,218	940,530
<b>71090</b> Social protection n.e.c.	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0
	32,402,513	32,402,513	32,726,538

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	10,100	40,200
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	10,000	10,000	10,100	10,100	40,200
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	10,000	10,000	10,100	10,100	40,200
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster Prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12602 DACF Sources</b>		0	240,000	240,000	242,400	242,400	964,800
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	240,000	240,000	242,400	242,400	964,800
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	240,000	240,000	242,400	242,400	964,800
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	240,000	240,000	242,400	242,400	964,800
	<i>Infrastructure Delivery and Management</i>	0	240,000	240,000	242,400	242,400	964,800
	SP3.2 Public Works, Rural Housing and Water Management	0	240,000	240,000	242,400	242,400	964,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	240,000	240,000	242,400	242,400	964,800
	Non Financial Assets	0	240,000	240,000	242,400	242,400	964,800
<b>Funding:12603 DACF Sources</b>		0	2,335,659	2,335,659	2,359,015	2,359,015	9,389,348
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	40,000	40,000	40,400	40,400	160,800
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	40,000	40,000	40,400	40,400	160,800
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	40,000	40,000	40,400	40,400	160,800
	<i>Infrastructure Delivery and Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP3.1 Physical and Spatial Planning Development	0	40,000	40,000	40,400	40,400	160,800
	911002 - Land use and Spatial planning	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	220,000	220,000	222,200	222,200	884,400
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	220,000	220,000	222,200	222,200	884,400
<b>370301</b>	<b>13.3 Impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	220,000	220,000	222,200	222,200	884,400
	<i>Environmental and Sanitation Management</i>	0	220,000	220,000	222,200	222,200	884,400
	SP5.1 Disaster Prevention and Management	0	220,000	220,000	222,200	222,200	884,400
	910701 - Disaster management	0	220,000	220,000	222,200	222,200	884,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	100,000	100,000	101,000	101,000	402,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,075,659	2,075,659	2,096,415	2,096,415	8,344,148
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,075,659	2,075,659	2,096,415	2,096,415	8,344,148
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	2,075,659	2,075,659	2,096,415	2,096,415	8,344,148
	<i>Infrastructure Delivery and Management</i>	0	2,075,659	2,075,659	2,096,415	2,096,415	8,344,148
	SP3.2 Public Works, Rural Housing and Water Management	0	2,075,659	2,075,659	2,096,415	2,096,415	8,344,148
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,075,659	2,075,659	2,096,415	2,096,415	8,344,148
	Non Financial Assets	0	2,075,659	2,075,659	2,096,415	2,096,415	8,344,148
<b>Grand Total</b>		<b>0</b>	<b>2,585,659</b>	<b>2,585,659</b>	<b>2,611,515</b>	<b>2,611,515</b>	<b>10,394,348</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>58</b>	<b>2.5 REDUCING POVERTY AND INEQUALITY</b>	0	13,000	13,000	13,130	13,130	52,260
<b>5801</b>	<b>5.1. Eradicate poverty and address vulnerability to poverty in all forms and</b>	0	13,000	13,000	13,130	13,130	52,260
<b>580102</b>	<b>1.1 Eradicate extreme poverty</b>	0	13,000	13,000	13,130	13,130	52,260
	<b>Social Services Delivery</b>	0	13,000	13,000	13,130	13,130	52,260
	SP2.3 Social Welfare and Community Development	0	13,000	13,000	13,130	13,130	52,260
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910604 - Child right promotion and protection	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910605 - Combating domestic violence and human trafficking	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	2,222	2,222	2,244	2,244	8,932
<b>5904</b>	<b>7.2 Promote the rights and welfare of children</b>	0	2,222	2,222	2,244	2,244	8,932
<b>590405</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	2,222	2,222	2,244	2,244	8,932
	<b>Social Services Delivery</b>	0	2,222	2,222	2,244	2,244	8,932
	SP2.3 Social Welfare and Community Development	0	2,222	2,222	2,244	2,244	8,932
	910603 - Community mobilization	0	2,222	2,222	2,244	2,244	8,932
	Use of goods and services	0	2,222	2,222	2,244	2,244	8,932
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	10,100	40,200

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>58</b>	<b>2.5 REDUCING POVERTY AND INEQUALITY</b>	0	10,000	10,000	10,100	10,100	40,200
<b>5801</b>	<b>5.1. Eradicate poverty and address vulnerability to poverty in all forms and</b>	0	10,000	10,000	10,100	10,100	40,200
<b>580102</b>	<b>1.1 Eradicate extreme poverty</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Social Services Delivery</b>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	910601 - Social intervention programmes	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	2,000	2,000	2,020	2,020	8,040
	910602 - Gender empowerment and mainstreaming	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910604 - Child right promotion and protection	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12603 DACF Sources</b>		0	5,000	5,000	5,050	5,050	20,100
<b>58</b>	<b>2.5 REDUCING POVERTY AND INEQUALITY</b>	0	5,000	5,000	5,050	5,050	20,100
<b>5801</b>	<b>5.1. Eradicate poverty and address vulnerability to poverty in all forms and</b>	0	5,000	5,000	5,050	5,050	20,100
<b>580102</b>	<b>1.1 Eradicate extreme poverty</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Social Services Delivery</b>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910602 - Gender empowerment and mainstreaming	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12607 DACF Sources</b>		0	863,218	863,218	871,850	871,850	3,470,137

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	863,218	863,218	871,850	871,850	3,470,137
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	863,218	863,218	871,850	871,850	3,470,137
580102	1.1 Eradicate extreme poverty	0	863,218	863,218	871,850	871,850	3,470,137
	<b>Social Services Delivery</b>	0	863,218	863,218	871,850	871,850	3,470,137
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,850	871,850	3,470,137
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	73,218	73,218	73,950	73,950	294,337
	Use of goods and services	0	73,218	73,218	73,950	73,950	294,337
	910601 - Social intervention programmes	0	760,000	760,000	767,600	767,600	3,055,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	700,000	700,000	707,000	707,000	2,814,000
	910602 - Gender empowerment and mainstreaming	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>Funding:13519 Consolidated Fund Sources</b>		0	40,000	40,000	40,400	40,400	160,800
58	2.5 REDUCING POVERTY AND INEQUALITY	0	40,000	40,000	40,400	40,400	160,800
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	40,000	40,000	40,400	40,400	160,800
580102	1.1 Eradicate extreme poverty	0	40,000	40,000	40,400	40,400	160,800
	<b>Social Services Delivery</b>	0	40,000	40,000	40,400	40,400	160,800
	SP2.3 Social Welfare and Community Development	0	40,000	40,000	40,400	40,400	160,800
	910604 - Child right promotion and protection	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	33,000	33,000	33,330	33,330	132,660
	Other expense	0	7,000	7,000	7,070	7,070	28,140
<b>Grand Total</b>		0	933,440	933,440	942,775	942,775	3,752,430

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	16,800	16,800	16,968	16,968	67,536
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	16,800	16,800	16,968	16,968	67,536
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	16,800	16,800	16,968	16,968	67,536
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	16,800	16,800	16,968	16,968	67,536
	<i>Social Services Delivery</i>	0	16,800	16,800	16,968	16,968	67,536
	SP2.5 Environmental Health and Sanitation Services	0	16,800	16,800	16,968	16,968	67,536
	910901 - Environmental sanitation Management	0	16,800	16,800	16,968	16,968	67,536
	Use of goods and services	0	16,800	16,800	16,968	16,968	67,536
<b>Funding:12603 DACF Sources</b>		0	1,698,702	1,698,702	1,715,689	1,715,689	6,828,781
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,698,702	1,698,702	1,715,689	1,715,689	6,828,781
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	1,698,702	1,698,702	1,715,689	1,715,689	6,828,781
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	1,698,702	1,698,702	1,715,689	1,715,689	6,828,781
	<i>Social Services Delivery</i>	0	1,698,702	1,698,702	1,715,689	1,715,689	6,828,781
	SP2.5 Environmental Health and Sanitation Services	0	1,698,702	1,698,702	1,715,689	1,715,689	6,828,781
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	224,852	224,852	227,101	227,101	903,906
	Non Financial Assets	0	224,852	224,852	227,101	227,101	903,906
	910901 - Environmental sanitation Management	0	360,371	360,371	363,974	363,974	1,448,690
	Use of goods and services	0	360,371	360,371	363,974	363,974	1,448,690
	910902 - Solid waste management	0	747,204	747,204	754,676	754,676	3,003,760
	Use of goods and services	0	747,204	747,204	754,676	754,676	3,003,760
	910903 - Liquid waste management	0	366,275	366,275	369,938	369,938	1,472,426
	Use of goods and services	0	366,275	366,275	369,938	369,938	1,472,426
<b>Funding:13519 Consolidated Fund Sources</b>		0	130,000	130,000	131,300	131,300	522,600

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	130,000	130,000	131,300	131,300	522,600	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	130,000	130,000	131,300	131,300	522,600	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	130,000	130,000	131,300	131,300	522,600	
	<i>Social Services Delivery</i>	0	130,000	130,000	131,300	131,300	522,600	
	SP2.5 Environmental Health and Sanitation Services	0	130,000	130,000	131,300	131,300	522,600	
	910901 - Environmental sanitation Management	0	130,000	130,000	131,300	131,300	522,600	
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600	
<b>Funding:13521 Consolidated Fund Sources</b>			0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100
39	<b>3.8 TRANSPORTATION: ROAD, RAIL, AIR, AND WATER</b>	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100	
3901	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100	
390102	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100	
	<i>Infrastructure Delivery and Management</i>	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100	
	SP3.2 Public Works, Rural Housing and Water Management	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100	
	911101 - Supervision and regulation of infrastructure development	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100	
	Use of goods and services	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100	
<b>Grand Total</b>			0	3,000,502	3,000,502	3,030,507	3,030,507	12,062,017