



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ANLOGA DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Introduction

The 2021 budget of the district is a comprehensive statement of the programmes and projects that the Assembly intends to achieve within the year which is derived from its medium term development plan (2018-2021). This document contains the profile of the district or the socio economic characteristics, the socio-economic and developmental challenges as well as the strategies for addressing them. The estimated revenue and expenditure for the year is also presented here.

Name and Establishment

Anloga District, with Anloga as the capital is one of the 18 Administrative Municipal/Districts of the Volta Region of Ghana. It was carved out of the Keta Municipal. The Anloga District Assembly was established by the Legislative Instrument (L.I.) 2372 of 2018 and inaugurated on the 19th of February 2019.

Location and size

The District is located east of the Volta estuary, about 160km to the east of Accra, off the Accra-Aflao main road and lies within Longitudes 0.53E and 0.89W and Latitudes 5.47N and 5.79S. It shares common borders with Keta District to the east, South Tongu District to the West, Akatsi South District to the North and the Gulf of Guinea to the South.

Population Structure

The population data for the Anloga district was extracted from the 2010 Population and Housing Census result of the Keta District. The total population for Anloga District as at 2010 stands at 83,449. The population constitutes 53.1 percent females and 46.9 percent males with an annual growth rate of 2.5 percent. The District is one of the most urbanised district in the Volta Region with more than half (53.3) percent of the district's

population living in the urban areas with 46.7 percent of the population living in the rural areas. The population of the district is projected to reach 107,926 by 2021.

2. VISION

To be the Leading Performing District Assembly in Local Governance to achieve the highest level of socio - economic development and a healthy environment in Ghana

3. MISSION

The Anloga District Assembly exists to harness all human and material resources in the District to improve the living conditions of the people by promoting effective and efficient local governance and the provision of socio - economic infrastructure and services in a healthy environment for accelerated development in the District.

4. GOALS

With the above stated Mission which forms the basis for all development activities for the year, the Development goal for the District for 2020 as extracted from the MTDP is as follows:

To build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity in the benefits derived there from within a democratic environment (DMTDP 2018-2021)

5. CORE FUNCTIONS

The core functions of the Assembly as specified in the Local Governance Act, 2016 (Act 936) include;

1. Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. Perform deliberative, legislative and executive functions.

3. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
4. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
5. Initiate programmes for the development of basic infrastructure and provide works and services in the District.
6. Responsible for the development, improvement and management of human settlements and the environment in the District.
7. Responsible for co-operating with appropriate national and local security agencies, for the maintenance of security and public safety in the District.
8. Ensures ready access to Courts in the District for the promotion of justice.
9. Guide and support sub district structure, other public agencies and local communities to perform their functions.
10. Promote and encourage other persons and bodies to undertake development project, monitor, access and evaluate their impact on the district and national economy.
11. Perform any other functions provided for under any other enactments.

6. DISTRICT ECONOMY

Agriculture:

Most households in the district (67.7%) are engaged in crop farming while 51.1% are engaged in livestock rearing with the rest engaged in tree planting (0.5%) and fish farming (0.3%). The major crops grown are mainly vegetables which includes shallot, okro, tomato and pepper. Other types of crops grown are cassava, maize, sugar cane and rice.

The district is also endowed with numerous water bodies, with a high potential for fisheries development. Among the available resources are the Atlantic coastline, lagoons and creeks.

In addition, Livestock production is a secondary vocation to most farmers in the district. The district is very popular for rearing local poultry such as ducks and fowls. Other livestock reared in the district are Sheep, goats and pigs.

In addition, a wide range of industrial activities also take place in the district as follows;

- Agro-based: Fish processing, cassava processing, sugar cane juice distillation and coconut oil extraction
- Mining: Salt mining and sand winning
- Wood-based: carpentry, standing brooms
- Textile: Kente weaving, tailoring/ dress making
- Straw weaving: Straw mat weaving (Ketsiba), porch weaving (Kevi)
- Service: Hair dressing, vehicle repairs/ fitting mechanics, radio/ TV Mechanics, Masonry,
- Ceramics: Pottery

Road Network

The first class road (74.8km) traverses the coast from Havedzi through Keta-Anloga-Dabala linking the main Accra-Aflao road. There is a second class road from Savietula-Anyanui and other town roads especially Anloga township. There are also feeder roads linking various communities and villages. Below is a table showing classification of road network with location and condition.

Table 3: Road classification and coverage

Classification	Coverage	Distance	Condition
Highway	Tegbi – Galo-Sota Junct.		Good
Urban Road	Anloga Township, Woe Diversion		Good
Feeder Road	Agortoe Junc.-Tregui-Trekume, Galo-Sota Junct.- Galo-Sota		Greater part are bad

Education

There are a total of 211 schools in the District and this is made up of 71 Pre-schools (49 Public and 22 Private), 71 Primary schools (49 Public and 22 Private), 61 Junior High schools (48 Public and 13 Private), 4 Senior High/Technical Schools (3 Public and 1 Private) and 4 Technical/Vocational (all Public) as presented in table 1 below;

Table 1: **Schools classified into Public and Private**

SCHOOLS	PUBLIC	PRIVATE	TOTAL
PRE-SCHOOL	49	22	71
PRIMARY	49	22	71
JUNIOR HIGH	48	13	61
SENIOR HIGH/TECH.	3	1	4
TECH/VOCATIONAL	4	0	4

Health

The district has been divided into four (4) health sub-districts namely Anloga, Tegbi, Anyanui and Shime for effective management. In all, there are six (6) health centers in the district namely Tegbi, Kodzi, Tregui, Galosota, Anloga and Anyanui. There are also four (4) CHPS Compound in the district located at Woe-Dziedzorve, Trekume, Atorkor and Agortoe. In addition, there are three (3) private clinics located at Tegbi, Anyanui and Anloga as well as two (2) maternity homes in Tegbi-Abutia and Anloga, all in the quest for effective health delivery. The above mentioned scenario is depicted in table 2 below.

Table 2: **Health facility and location**

Health Facility	Number (15)	Location
Health center	6	Tegbi, Kodzi, Tregui, Galosota, Anloga, Anyanui
CHPS	4	Dziedzorve, Trekume, Atorkor, Agortoe
Private Clinic	3	Tegbi, Anyanui, Anloga
Maternity Homes	2	Tegbi-Abutia, Anloga

Water

Households in the District derive their drinking water from diverse sources but the five main sources are river/stream, well, standpipes, dugout and borehole, which together constitute the main sources for 91.2 percent of households. Pipe borne water forms the major sources of domestic water supply to the people in the District.

Sanitation

Forty-three percent of households in the district has no toilet facilities. More than a quarter of households (29.1%) relied on public toilets (WC, KVIP) in the district.

In addition, forty-eight percent of households in the district disposed of their solid waste by dumping them in public dump or open space and 18.7 percent disposed their waste by burning, while 13.5 percent buried their solid waste. Households who disposed of their solid waste indiscriminately constitute 8.4 percent.

Again, 49.0 percent of the household population disposed their liquid waste either throwing them onto the street/outside and onto their compounds (42.9%). Less than one percent (1%) of the population disposed their wastes through the sewerage system or through a drainage system into a pit (0.6%) and 1.1% throw into a gutter.

Tourism Potentials

The district has a lot of tourist attractions such as the clean water bodies around the Volta estuary, the numerous creeks, the beautiful sandy beaches, lagoons and items of historical significance. Summary of the main attractions in the district include;

- The district records a lot of Seasonal Sea Turtles which come on-shore to lay eggs for hatching specifically at Dakordzi and Akplorwotorkor. The scene is so interesting and attractive to watch during the months of August-March.
- The Anloga District is blessed with lagoons such as the Keta and Angaw Lagoons. These lagoons provide calm water bodies for cruising and for other water sporting activities (Dragon boat). The Lagoons have several islands which serve as sanctuary for residents and migratory birds.

- Along the main Angaw, Avu and part of Keta lagoon are very extensive stretches of mangrove swamps. Opportunities exist for visitors to cruise through the creeks within the mangrove forest or for purposes of research
- There are several kilometres of very clean and unique golden beaches which can offer places of relaxation to tourists.
- The Hogbetsotso Festival of the Anlos, which is celebrated yearly (first week in November) at Anloga, where religious cults are displayed through some magical performances serves as another tourist attraction in the district.
- Atorkor is one of the Ancient slave market in the Volta Region and second to Keta. A monument was raised in the area where the slave activity took place which also serve as tourist attraction site.
- There is also an ancient light house (**Cape St. Paul Light House**) located at Woe which directs ships at night
- There are a lot of Hotels and Guesthouses in the District which includes; Abutia Guest House, Max Guest House at Woe, Happy Corner Restaurant, Hotel de White House at Anloga, Twins Lodge Hotel at Tegbi, Larota Guest House at Tegbi, Pin Drop Hotel at Anloga, Dzigbordi Lodge at Anloga and Meet Me There at Dzita,

7. KEY ACHIEVEMENTS IN 2020

Some of the key achievements of the district include;

1. Constructed CHPS Compound at Woe Dzidzorve
2. Constructed 1No. 3-unit classroom block with ancillary facilities at Benadzi
3. Rehabilitated of GES, GHS, Fire Service and Ambulance Service offices
4. Constructed a Public Toilet at Kodzi
5. Extended Water to Anloga, Anyanui, and Woe markets
6. Constructed 3No. Market sheds at Anloga
7. Sectional Gravelled Anloga Market for water extension.
8. Supplied 80No Chairs for the Assembly Hall
9. Supplied 300No. Streetlights

8. REVENUE AND EXPENDITURE PERFORMANCE

This section provides the performance of the Assembly over the past and current year. The revenue performance as well as the expenditure analysis of the Assembly is presented below.

Revenue

This section provides information revenue performance over the past years. The revenue performance for IGF and all funding sources are presented below

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Rate	-	-	24,295.00	-	30,377.40	5,840.00	19.22
Fees	-	-	141,500.00	177,902.3	198,079.20	102,929.00	51.96
Fines	-	-	900.00	250.00	41,417.80	17,781.50	42.93
License	-	-	74,315.00	27,747.0	70,480.40	29,819.00	42.31
Land & Royalties	-	-	12,000.00	34,241.0	76,104.00	67,835.00	89.13
Rent	-	-	13,950.00	21,127.0	49,493.20	40,336.50	81.50
Miscellaneous	-	-	150.00	3,700.00	180.00	-	-
Total	-	-	267,110.00	264,967.3	466,132.00	264,541.00	56.75

From the table above, the internally generated Revenue (IGF) performance as at August, 2020 stood at **GHC264,541.00** constituting about **56.8%** of the total budgeted amount. This implies that the Assembly has exceeded half of its target for the year 2020.

Revenue Performance: All Funding Sources

ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF			267,110.00	264,967.25	466,132.00	264,541.00	56.75
Compensation Transfer	-	-	-	-	606,839.39		
Goods and Services Transfer	-	-	-	-	54,069.00	20,000.00	36.99
Assets Transfer	-	-	-	-	-		
DACF	-	-	3,435,210.49	973,466.20	4,459,849.11	725,969.84	16.28
MP	-	-	240,000.00	155,587.81	688,944.19	264,092.00	38.33
SIF	-	-	25,000.00	-	40,000.00		
DDF	-	-	360,628.00	360,629.00	1,005,159.00	349,990.36	34.82
PWD	-	-	140,000.00	33,297.23	255,000.00	149,036.61	58.45
MSHAP	-	-	10,693.97	-	29,210.30	6,159.63	21.09
MAG	-	-	-	-	105,500.29	73,850.20	70.00
Total	-	-	4,478,642.46	1,787,947.49	7,710,703.28	1,853,639.64	24.04

With respect to all revenue sources of the Assembly as at August, 2020, the Assembly had a total of **GHC1,853,639.64** constituting about 24.0% of its total projected revenue for the year. In fact, the Assembly had not received revenue from MP Social Intervention Fund.

Expenditure

Expenditure Performance (All Departments)- All Sources

Expenditure	2018		2019		2020		% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
Compensation	-	-	106,755.00	97,972.83	787,826.59	125,092.10	15.88
Goods and Services	-	-	1,786,057.19	458,564.36	3,422,274.29	785,680.55	22.96
Assets	-	-	2,585,831.00	755,420.98	3,500,602.40	979,890.25	27.99
Total			4,478,643.19	1,311,958.17	7,710,703.28	1,890,662.90	24.52

From the expenditure table above, the Assembly has expended **GHC1,890,662.90** as at August ending. The expenditure is within budget (24.5%).

Expenditure Performance (All Departments)- IGF

Expenditure	2018		2019		2020		% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
Compensation	-	-	106,755.00	97,972.83	181,229.80	125,092.10	69.02
Goods and Services	-	-	106,933.00	160,761.14	191,675.80	61,400.51	32.03
Assets	-	-	53,422.00	5,000.00	93,226.40	15,100.00	16.20
Total			267,110.00	263,733.97	466,132.00	201,592.61	43.25

From the IGF expenditure table above, the Assembly has spent only GHC201,592.61 of its revenue as at August ended. The expenditure is within budget (43.25%).

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2018		2019		2020		% Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	-	-	-	-	606,839.39		0.00
Goods and Services	-	-	-	-	54,069.00	20,000.00	36.99
Assets	-	-	-	-			
Total	-	-	-	-	660,908.39	20,000.00	3.03

From the table above, the actual expenditure for compensation of employees could not be determined because there was no management unit created for the district to allow for validation of staff by the HRM Unit. However, expenditure for goods and services for decentralized departments is within the budget.

9. ADOPTED POLICY OBJECTIVES INLINE WITH THE SDGs FOR 2021

FOCUS AREA	POLICY OBJECTIVE	SDGS		BUDGET (GHC)
Management and administration	Deepen political and administrative decentralization	SDG16: Promote peaceful & inclusive societies for sustainable dev't, provide access to justice for all & build effective & inclusive institutions at all level	16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	2,095,700.30
Finance	Ensure improved fiscal performance and sustainability	SDG17: Strengthen the means of implementation & revitalize the global partnership for sustainable development	17.3 Mobilize additional financial resources for deprived districts from multiple sources	73,100.00
Agriculture	Improve production efficiency and yield	SDG1: Eliminating Extreme Poverty	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	334,424.34
Education	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG4: Fostering quality Education	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	945,905.08
Health	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	SDG3: Achieving good health and well-being	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	958,701.00

	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	SDG3: Achieving good health and well-being	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	19,210.30
Sanitation	Improve access to improved and reliable environmental sanitation services	SDG6: Water and Sanitation	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	1,006,746.30
Social Protection	Ensure effective child protection and family welfare system	SDG5: Achieve gender equality and empower all women and girls	5.1 End all forms of discrimination against all women and girls everywhere	26,000.00
	Promote full participation of PWDs in social and economic development of the country	SDG10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	262,962.39
Climate Change	Enhance climate change resilience	SDG13: Take urgent action to combat climate change and its impacts	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	49,000.00
Transportation	Improve efficiency and effectiveness of road transport infrastructure and	SDG9: Build resilient Infrastructure, promote inclusive	9.1 Develop quality, reliable, sustainable and resilient infrastructure, to support economic	180,000.00

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	services	and sustainable industrialization and foster innovation	development and human well-being, with a focus on affordable and equitable access for all	
Spatial Development	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	SDG11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in the District	110,000.00
Water	Improve access to safe and reliable water supply services for all	SDG6: Ensure availability and sustainable management of water and sanitation for all	6.1. By 2030, achieve universal and equitable access to safe and affordable drinking water for all	60,000.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021	Value
Education							
Equitable Access to Participation in Education at all levels	Enrolment rate	2019	116.4	2020	114.9	2021	100.0
	Percentage increase in the number of classrooms provided	2019	N/A	2020		2021	10%
Pupils school Performance improved	Percentage of BECE performance	2019	62.6%	2020		2021	79.5%
	Percentage of WAEC performance	2019	98.5%	2020		2021	100.0%
Agriculture							
Agriculture productivity increased	Number of functional FBOs	2019	63	2020	65	2021	70
Increased availability of Food in the District	Percentage reduction in post-harvest losses	2019	N/A	2020	N/A	2021	8%
NADMO							
Adapt to climate change impact	Number of public awareness carried out	2019	N/A	2020	10	2021	15
	Hectares of afforestation	2019	N/A	2020	N/A	2021	10
Increased access to safe and affordable water	Number of water extensions	2019	-	2020	3	2021	3
	Percentage of the population having access to safe and affordable water	2019	N/A	2020	-	2021	78%
Physical Planning							
Increase easy access to streets and identification of properties	Number of communities with address map for SNPA.	2019	3	2020	4	2021	5
	Number of communities with	2019	3	2020	4	2021	5

	street names and address.						
Spatially integrated and orderly development of human settlements.	Number of communities with structure local plans	2019	3	2020	4	2021	6
	Percentage of communities with structure and local plan.	2019	N/A	2020	5%	2021	10%
	Number of permit Issued	2019	20	2020	60	2021	150
All Assembly lands demarcated and protected from encroachment	Number of Assembly lands documented	2019	-	2020	-	2021	5
Environmental Health							
Improved environmental sanitation	Number of households with access to safe waste disposal sites/ systems	2019	100	2020	150	2021	200
	Percentage increase in the Number of households with toilets	2019	-	2020	7.67%	2021	10.0%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Access to health care and nutrition services improved	Increase in Out-patient visit per capita	2019	0.5	2020	0.5	2021	1
	Number of functional CHPS zones with CHPS compounds built	2019	4	2020	4	2021	1

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	Number of functional CHPS zones with completed and utilized CHPS compounds	2019	4	2020	4	2021	5
	Coverage of Penta 3	2019	72.3%	2020	39.4	2021	40.2%
	Percentage coverage of Rota2	2019	69.9%	2020	40.4%	2021	45%
	Percentage coverage of Measles Rubella 2	2019	53%	2020	32.8%	2021	36.1%
	Percentage increase in skilled delivery	2019	15.7%	2020	11.8%	2021	14.0%
	Percentage of Community Management of Acute Malnutrition(CMAM) cases cured	2019	27.7%	2020	50%	2021	56%
	Incidence of HIV/AIDS , TB, Malaria and STI reduced	Percentage of district population tested for HIV/AIDS	2019	0	2020	2.4%	2021
Tuberculosis Case Detection Rate		2019	0	2020	0	2021	0.98
Percentage reduction in new cases of malaria		2019	15%	2020	20%	2021	25%
Percentage of suspected malaria cases tested and treated		2019	95%	2020	100%	2021	100%
Sports Developed in the District	Number of sports teams in the district	2019	N/A	2020	-	2021	5

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The Capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Number of capacity programmes organized	2019	-	2020	3	2021	4
Develop and retain human resource at the local level	Number of staff trained	2019	-	2020	4	2021	5
Transparency and accountability	Audited financial reports made public by	2019	N/A	2020	Feb, 2020	2021	Feb, 2021
Enhanced revenue mobilization and management	Percentage out turn of IGF collected	2019	N/A	2020	15%	2021	20%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Institutionalize participatory planning and budgeting	Number of stakeholder meetings organized	2019	2	2020	3	2021	5
Citizenship engagement and participation in decision making	No. of public hearings/Town hall meetings/ consultative meetings conducted	2019	2	2020	2	2021	4
Social Welfare							
Improved social protection intervention of the poor and the vulnerable	Percentage increase in the number of poor and vulnerable benefiting from social intervention programmes	2019	N/A	2020	66.7%	2021	70%

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The welfare of the vulnerable and the excluded protected	The number of PWDs supported	2019	180	2020	300	2021	300
Economic activities in the district improved	Kilometer of feeder roads constructed/ rehabilitated	2019	5km	2020	5km	2021	5km
	Number of market sheds constructed	2019	-	2020	3	2021	2

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2021

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Basic and Property rates. Update data on all properties in the district Activate Revenue taskforce to assist in the collection of property rates Property valuation Street naming and property addressing
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Assembly grounds for renting Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice Sensitize Occupants of Market stores to pay their rents
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the revenue consultants to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

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PART B: BUDGET PROGRAMME/ SUB-PROGRAMME SUMMARY

INTRODUCTION

This section entails the Assembly's main programmes and sub-programmes description, objectives and projects and operations. The programme outputs and their corresponding indicators are also provided in this section.

2.1. BUDGET PROGRAMME SUMMARY

In this section, four main programmes with their sub-programmes are presented. The programmes are explained in terms of their objectives and the specific projects/programmes undertaking. Each programme and sub-programmes are described to give better understanding.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration, Human Resource, Statistics, and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of forty-three (43) comprising of 25 established staff (GOG Payroll) and 18 non-established staff (IGF Payroll) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

Generally, Central Administration Department is the Secretariat of the District Assembly and is responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human resource 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is seven (7) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Regular Management meetings Held	No. of management meetings held	2	3	4	4	4	4
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Compliance with procurement procedures	Procurement plan approved by	N/A	30 th Nov	30 th Nov	30 th Nov	30 th Nov	30 th Nov
Meetings of District Security Committee Held	No. of District Security Committee meetings held	3	3	4	4	4	4
Renovating and furnishing of residential accommodation	Number of residential accommodation renovated and furnished	N/A	0	4	3	2	1

Response to public complains by PRCC	Number of working days after receipt of complaints	N/A	0	4	4	4	4
Annual Performance & Administrative Report submitted	Annual Report submitted to RCC by	N/A	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Renovation and furnishing of residential accommodation
Official National Celebrations	Renovation of Assembly offices
Security Management	
Provision for MP	
Sub-District Funds	
NALAG Dues	
Self-Help/ Counterpart Funding	
Procurement of office materials and equipment	
Renting of furniture and other facilities	
Cater for Hotel Accommodation	
Renting of Residential accommodation	
Repairs and maintenance of official vehicles	
Security Management	
Fuel and Lubricants	
Donations and Contributions	
Provision for 2021 Volta Fair	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by eight (8) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GOG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Revenue Data Collected	Number of Properties/ Business Countered	-	500	1000	1,200	1,500	2,000
	Percentage increase in revenue	N/A	20%	10%	15%	20%	25%
Annual and monthly Financial statement of account prepared and submitted	Number of monthly Financial Reports prepared and submitted	8	10	12	12	12	12
	Annual Statement of Accounts submitted by	N/A	31 st Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan

4. Budget Sub-Programme Operations and Projects

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

Operations
Local Consultancy
Revenue Collection/ Data Collection
Bank Charges
Acquisition of Value Books

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to integrate and internalise participatory district level planning, budgeting and coordination. The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation of Plans as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery of the sub-programme are the Planning and Budget Units. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (5) officers are responsible for delivering the sub-programme comprising of Coordinating Director, three Budget Analysts and one Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally

Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	2	4	6	6	6	6
	Number of quarterly monitoring reports submitted	2	3	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by		Aug.	Aug.	Aug.	Aug.	Aug.
	District Composite Budget prepared by	30 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
	AAP and composite budget reviewed by	30 th Jul	30 th Jul	30 th Jul	30 th Jul	30 th Jul	30 th Jul

Budget Performance report produced	Number of Budget Performance reports produced and submitted	3	4	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	90%	90%	950%	96%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	3	4	4	4	4
	Number of Town-Hall meetings organized	2	2	3	4	4	4
	Area Councils Action Plans prepared	-	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Management and Monitoring of Policies, Programmes and Projects
Preparation and submission of progress reports
Budget Performance Reporting
Seminar/ conferences/meetings/ workshops
Communication (Data bundle)
Preparation of 2021 Budget and 2022-2024 DMTDP
Preparation of 2022 Budget, FFR, & AAP
Audit Committee

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
AAP, FFR, and Budget approved by the Assembly	AAP, FFR, and Budget approved by the Assembly by	30 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
Meetings of the Assembly held	Number of General Assembly meetings held	3	3	4	4	4	4
	Number of statutory sub-committee meeting held	3	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Assembly /Executive/ DISEC/ Committee Meetings
Publication/ Approval of Documents

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and units' decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff etc. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

The Staff strength that will carry out the implementation of the sub- programme is two (2) officers; one Human Resource Manager and One (1) Principal Personnel Officer. The main funding sources of this program are from GoG transfer, IGF, DACF-RFG and DACF

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space, logistics and untimely release of funds to perform activities. The sub-programme would be beneficial to all the staff of the Anloga District Assembly.

Anloga District Assembly

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Staff Appraisal annually	Number of staff appraised	33	45	56	65	75	80
Staff welfare catered for (Wedding donations and Funeral grants paid)	Number of staff supported	2	2	4	5	5	6
Staff Promoted	Number of Staff Promoted	-	12	15	17	20	25
12 No. HRMIS Back Up CD's Submitted to VRCC	Number of Back Up CDs Submitted	5	12	12	12	12	12
Office supplies and consumables procured	Number of office supplies and consumables procured for the HR Dept.	7	-	3	3	3	3
Office equipment's serviced and repaired	Number of equipment's serviced and repaired	0	0	2	3	3	3
Prepare and implement Capacity Building plan	Composite training plan approved by	31 st Dec	31 st Dec,2020	31 st Dec,2021	31 st Dec,2022	31 st Dec,2023	31 st Dec,2024
	Number of training workshop held	2	4	5	6	7	8

4. Budget Sub-Programme Operations and Projects

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

Operations
Personnel and Staff Management
Staff Welfare
Manpower Skills Development

Anloga District Assembly

Training, Conferences and Seminars
Human Resource Database
Scheme of Service
Recruitment, Placement and Promotions

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Four (4) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Sub-Programme 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;

- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers and Internally Generated Fund which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Address maps prepared	Number of Address maps prepared.	-	3	2	2	2	2
Base maps prepared	Number of base maps prepared.	-	3	1	1	1	1
Structure plans prepared	Number of structure plans prepared.	-	1	1	1	1	1
Planning Schemes	Number of Structure and Local Plans prepared.	-	3	2	2	2	2

Street addressed and Property numbered	Number of properties numbered	-	300	900	1000	1200	1500
Statutory planning committee meeting held.	No. of statutory planning committee meetings organized	1	2	4	4	4	4
Public awareness created on development control.	No. of public awareness organized	-	1	2	2	2	2
Development permits issued	No. of Development permits issued	30	50	100	120	130	140
Assembly lands documented.	Number of Lands documented.	-	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Plan Schemes	
Procurement and erection of street signages	
Statutory planning committee meetings Organized	
Create public awareness on development control	
Issuance of development permits	
Preparation of Address map for SNPA	
Ground trothing	
Data collection on all properties	
Property valuation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Sub-Programme 2.2 Infrastructural Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by four (4) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Effective and efficient transport system provided	Km of feeder roads reshaped/rehabbed	4.5km	-	5km	5km	5km	10km
	No. of culverts constructed on existing roads	-	-	2	2	2	2
Portable water coverage improved	Number of boreholes drilled	-	3	1	2	3	4
	Number of boreholes rehabilitated	-	-	-	2	-	2
	No of water extensions established	-	3	2	1	1	1
Project inspection	No. of inspection reports prepared	3	2	4	4	4	4
Streetlights provided	Number of street lights provided/maintained	-	10	20	30	40	50

Staff Residential Accommodation constructed	Number of bungalow constructed	-	-	2	2	2	2
Maintenance of existing buildings	Number of buildings rehabbed	-	1	2	2	2	2
Market Sheds Constructed	Number of market sheds constructed	0	3	3	2	2	2
Revenue Barriers designed and constructed	No. of Barriers designed and constructed	0	3	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Under take project inspection	Extension of water to communities
Sensitization on water and sanitation	Rehabilitation of boreholes
Meetings/ conferences	Rehabilitation of feeder roads
Provide and maintain street lights	Construction of DCE's Bungalow phase 1
	Rehabilitate 6No. Low cost bungalows
	Minor rehabilitation of Anloga Market
	Construction 3No Market shed at Anloga Market
	Rehabilitation of Market sheds at Anyanui and Woe Markets
	Design and construct 3No. Barrier block at Xekpa, Savietula and shime area
	Construction of Community center

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry 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 various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (13) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Sub-Programme 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. This will be delivered through the performance of various activities and the construction of educational infrastructure to aid and increase access to and participation at all levels in the district. The implementation of this sub-programme will increase productive and skillful citizens in the district and the nation at large. The main roles of the programme include but not limited to the following;

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise the Assembly on the construction, maintenance and management of public schools and libraries in the district;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), Non-Formal Department, and Works Department (in areas of construction) with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Provision of educational facilities	No. of classroom blocks constructed	-	4	1	3	3	3
	No. of school furniture provided	-	100		150	150	150
Literacy and Numeracy levels improved	% of students with average BECE pass mark	-	62.6	70.5	79.5	80.6	85.3
	Percentage of students with reading ability	-	43%	43%	56%	70%	82%
Organized quarterly DEOC meetings	No. of meetings organised	-		1	4	4	4
Schools monitored	Percentage of schools visited for inspection	-	100%	100%	100%	100%	100%
Teaching and learning materials provided	Boxes of chalk provided	-	-	96	150	150	150
Sports and culture in the district promoted	Number of sporting activities and culture organised	-	-	1	5	5	5

Enrolment increased			2019	2020	Budget yr. 2021	Indicative 2022	Indicative 2023	Indicative 2024
Gross enrolment Rate	KG	-	116.9		114	112	111	104
	Primary		120.2		112	111	110	108
	JHS		93.6		94	97	98	100
	SHS		129.1		124	121	117	113
Gender Parity Index	KG		1.10		1.08	1.05	1.02	1.02
	Primary		1.11		1.09	1.07	1.04	1.02
	JHS		1.16		1.14	1.12	1.08	1.05
	SHS		1.15		1.14	1.12	1.08	1.05

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Scholarship and Bursary	Construction of 3-Unit Classroom Block with Ancillary Facilities at Fiakor A.M.E. Zion Primary School
Provide teaching and learning materials.	Construction of 3-Unit class room Blk, Office and Store at Tegbi Agbedrafor
To organize my First Day at School	Construction of 2-Unit KG Block for Latame Basic School
Promote, STEMIE, Sports and Culture in the District	Construction of 3-Unit class room Block, Office and Store at Trekume
Maintenance of School Infrastructure	Construction of 3-Unit class room Block, Office and Store
Internal Management of the organization	Provide Dual desks for basic schools
Independence day celebration	
MP Support for sports and culture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Sub-Programme 3.2 Health Delivery

1. Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Improve access to improved and reliable environmental sanitation services

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.
- Advise the District Assembly on the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;

- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (11). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include;

- Delay and untimely release of funds from central government,
- Inadequate staffing levels,
- Inadequate office space,
- Inadequate equipment and logistics to health facilities.
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of engineered sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Access to health service delivery improved	Number of functional Health centres renovated/ expanded	6	6	6	6	6	6
	Number of CHPS Compounds completed	4	4	5	6	7	10
	No. of nurses quarters renovated	1	0	3	3	3	3
	No. of nurses quarters constructed/ expanded	0	0	1	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	0	25	30	35	40	40
	% of staff trained on ANC	100	100	100	100	100	100
	% of staff trained on PNC	100	100	100	100	100	100

	% of staff trained on new-born care	100	100	100	100	100	100
Education to communities on healthy living	No. of communities sensitised	20	50	60	65	65	065
District Public Health Emergency Preparedness Committee supported	Number of cases to be addressed by the DPHEPC	0	29	0	0	0	0
HIV/AIDS and related activities supported	Numbers of HIV/AIDS activities to be organised	2	2	2	4	4	4
National Immunisation day supported	Number of people immunised	0	16668	20000	20000	20000	21000
Malaria controlled	Incidence of malaria cases in the district	13228	6993	5988	4123	3879	2198
Improved Sanitation	No. of communities declared ODF basic	-	1	3	3	3	3
	No. of communities declared ODF proper	-	1	3	3	3	3
	No. of sanitary offenders prosecuted	-	10	30	20	10	5
	No. of sanitation campaigns organised	-	2	3	4	5	6

Food venders medically screened and licenced	No. of venders screened and licenced	-	340	500	550	600	650
Stray animals arrested	No. of animals arrested	-	5	50	40	30	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support the District Public Health Emergency Preparedness Committee	Completion of 1No. 4-Unit Nurses Quarters at Anyanui
Implementation of HIV/AIDS related programmes	Construction of CHPS Compound at Genui
Support for National Immunization Day, Malaria control	Construction of Institutional Toilet
Provision of Sanitary tools	Construction and management of waste disposal site
Sensitize households to construct household Latrines	Supply of materials for the Construction of House hold toilets
Sensitize 10 selected communities on dangers of open defecations (CLTS)	Construction of animal pen
Provide funds for Environmental Health Management	Rehabilitation of 5No. public toilets
Fumigation and sanitation improvement package	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Sub-Programme 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to

- Formulate and implement social welfare and community development policies within the framework of national policy.
- Ensure effective child protection and family welfare system
- Ensure the rights and entitlements of children
- Promote full participation of PWDs in social and economic development of the district
- Promote mainstreaming of gender into the policy cycle.

2. Budget Sub-Programme Description

The Department of Social Development exists to provide Social Services for the disadvantages, the Vulnerable, Person with Disability and the excluded groups and individuals in the society. It's to improve the quality of life of Ghanaians through developing the potentials of individuals, groups and communities within the District and beyond. The department achieved this through its main core programmes:

i) Child rights promotion and protection

The programme deals with issues relating to children and women. Children deprived of the basic necessities of life, i.e., feeding, clothing, education, shelter and medical care and issues of violence or instability in domestic relationships.

ii) Justice administration:

The programme serves as an advocate for women and children at the Family tribunal and the Juvenile Courts.

iii) Community Care

This includes the identification and Registration of Persons With Disabilities (PWD), Assisting PWDs to boost their economic incomes, payment of school fees for CWDs

and wards of PWDs, assistance to People Living With HIV/AIDS (PLWHA) and Orphans and Vulnerable Children (OVC), Livelihood Empowerment Against Poverty (LEAP) Programme and social education on the FM stations within the district. It also includes the dissemination of government policies and engaging women's groups in income generating activities.

Funding for the delivery of these programmes are provided by Government of Ghana through the Ministry of Gender, Children and Social Protection. The DACF is also one of the major supporters of the programmes especially the Disability Common Fund and the MSHAP. The staff strength for the programme delivery currently stands at 5 comprising 2 staff from Social welfare and 3 from Community Development.

Key Challenges

1. Inadequate office space for clients' confidentiality
2. Inadequate staff
3. Inadequate logistics

3. Budget Sub-Programme Results Statement

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

Main outputs	Output indicator	Past years		Projections			
		2019	2020	Budget Yr. 2021	Indicative Yr. 2022	Indicative Yr. 2023	Indicative Yr. 2024
Child and family welfare cases handled successfully	Case register	44	48	50	42	45	50
Assistance to PWDS	Application file and the record of the amount and equipment's disbursed	31	150	200	150	150	150
Facilitated	Records at	29	50	50	40	45	50

payment of school fees for CWDs and Wards of PWDs	finance showing receipts of payment						
Enrolled communities onto the LEAP programme	LEAP register and cash disbursement	1131	1815	2000	2500	3000	3000
Durbars organised for prevention of HIV/AIDS	Reports on file	-	2	5	5	6	6
Workshop organised for children's Home and Day care operators	Reports on file	-	1	5	5	5	7
Registration of PWDs, LEAP beneficiaries and Vulnerable children onto the NHIS programme	Number of beneficiaries on NHIS register	526	600	500	750	800	800
Organize Mass education in communities on Community Led Total Sanitation (CLTS), environmental and personal hygiene	Reports on file and register of participants	-	-	12	16	20	24
Creating awareness for women in home management, decision making and how to engage in economic activities.	Reports on file and register of participants	-	-	5	8	12	16

4. Budget Sub-Programme Operations and Projects

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

Operations
Social Assistance benefits in cash
Seminars, Conferences, meetings and other allowance (Child rights issues, education)
Allowances/ support for PLHIV and OVCs
Procurement of Tools and other office equipment for PWD
MP Social Interventions for PWDs
Mass education in communities on CLTS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

The main challenge confronting the implementation of the programme is inadequate and irregular flow of funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, Assemblies Internally Generated Fund, and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The programme is currently manned by officers of the mother district. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Legal registration of small businesses facilitated annually	Number of small businesses registered	8	10	15	20	25	25
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	Nil	Nil	20ppts	20ppts	20ppts	20ppts
	No. of individuals trained on soup making	10	Nil	20ppts	20ppts	20ppts	20ppts
	No. of individuals trained on millinery and accessories	Nil	Nil	20ppts	20ppts	20ppts	20ppts

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	50 MASLOCC	535 CAPBuSS	20ppts	20ppts	20ppts	20ppts
	No. of new businesses established	10	14	20	20	20	20
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	Nil	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations
Support Government Flagship programmes
Business Counseling
Training for small scale businesses
Monitoring and supervision

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation
- Promote the development of selected staples and horticultural crops

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Postharvest losses reduced	% of farmers getting high harvest due to reduction in postharvest losses	N/A	20%	25%	30%	35%	40%
Rice Production, Processing and marketing increased	% increase in rice production, processing and marketing	N/A	25%	30%	35%	40%	45%
Cassava Production, processing and marketing increased	% increase in cassava Production, processing and marketing increased	N/A	10%	15%	20%	25%	30%
Livestock and local poultry production and processing developed, marketing increased	% increase in livestock production and processing	N/A	5%	10%	15%	20%	25%

Food security promoted	% availability of food	N/A	20%	25%	30%	35%	40%
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Main Output		Output Indicator	2019	2020	2021	2022	2023	2024
Establish demonstration farms for vegetables	Vegetables (Pepper)	No. of Demonstration sites established	12	20	28	34	40	44
Capacity on extension delivery of FBOs build	No. of FBOs trained		8	14	18	22	26	30
Capacity of Community Animal Health Workers built	No. of CAHW built		N/A	4	6	8	10	12
Vaccination of poultry, cattle, sheep, and goat against scheduled diseases	No. of cattle vaccinated		1	1	500	1000	5000	10000
	No. of sheep vaccinated		200	302	600	800	900	1300
	No. of goats vaccinated		310	400	550	700	920	1300
	No. of poultry vaccinated		657	939	1050	1200	1400	1700

4. Budget Sub-Programme Operations and Projects

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

Operations
Extension Services
Capacity building of staff
Surveillance and management of diseases and pets
Support Agricultural demonstration and research
Facilitate farmers access to improved seeds, livestock and other agriculture inputs
Organize Farmers day Celebration
Promote food security through training
Support planting for food and jobs
Internal Management of the organization

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from National Disaster Management Organization (NADMO) and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

The programme has a staff strength of three (3) officers. Limited capital coupled with inadequate staff militates against the effective implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Sub-Programme 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. The programme has a staff strength of three (3) officers.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Disaster in the district managed	The number of disaster cases managed	11	7	4	3	2	1
Support to disaster affected victims	Number of households supplied with relief items	3	0	4	3	2	1
Training for Disaster volunteers organized	No. of volunteers trained	-	5	10	15	20	25
Capacity to manage and minimize disaster improve annually	No. of campaigns organised	-	3	4	4	4	4
	Develop predictive early warning systems by		31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize sensitization programmes on water resource protection, climate change and adaptation mechanism
Training of Disaster Volunteers
Disaster Management
Provide support and relieve services for disaster victims

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Sub-Programme 5.2 Natural Resources Conservation

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate staff, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Green economy activities undertaken	Number of seedlings developed and distributed	N/A	500	500	1000	2000	5000

4. Budget Sub-Programme Operations and Projects

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

Operations
Nursing of seedlings for planting in the district

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,173,421		
150101 Enhance business enabling environment	0	62,000		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	45,000		
290201 11.1 Ensure access to affordable housing	0	1,854,734		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	182,585		
300102 6.1 Universal access to safe drinking water by 2030	0	60,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	838,760		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	110,000		
360101 Combat deforestation, desertification and soil erosion	0	2,000		
390202 11.2 Improve transport and road safety	0	180,000		
410101 Deepen political and administrative decentralisation	0	1,473,949		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	945,905		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	947,701		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	30,210		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	206,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	36,703		
Grand Total €	0	8,148,968	-8,148,968	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
145 01 01 001 22	8,148,968.14	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0003 Internal Revenue generated				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,568,368.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,052,020.80	0.00	0.00	0.00
1331002 DACF - Assembly	4,454,390.34	0.00	0.00	0.00
1331003 DACF - MP	429,206.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	280,811.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	74,851.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,231,230.00	0.00	0.00	0.00
Property income [GFS]	210,918.56	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	7,776.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	88,548.80	0.00	0.00	0.00
1412022 Property Rate	36,728.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,509.12	0.00	0.00	0.00
1412024 Unassessed Rate	13,544.80	0.00	0.00	0.00
1415011 Other Investment Income	240.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,200.00	0.00	0.00	0.00
1415017 Parks	18,000.00	0.00	0.00	0.00
1415019 Transit Quarters	1,728.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	1,200.00	0.00	0.00	0.00
1415052 Rental of Store	38,445.60	0.00	0.00	0.00
1415055 Rent of leased land	1,698.24	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	300.00	0.00	0.00	0.00
Sales of goods and services	346,745.44	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	288.00	0.00	0.00	0.00
1422002 Herbalist License	172.80	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,512.80	0.00	0.00	0.00
1422007 Liquor License	2,160.00	0.00	0.00	0.00
1422008 Letter Writer License	288.00	0.00	0.00	0.00
1422009 Bakers License	2,044.80	0.00	0.00	0.00
1422010 Bicycle License	252.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	12,160.80	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,526.40	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,728.00	0.00	0.00	0.00
1422016 Lotto Operators	576.00	0.00	0.00	0.00
1422017 Hotel / Night Club	15,430.72	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,109.60	0.00	0.00	0.00
1422019 Sawmills	2,390.40	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422020 Taxicab / Commercial Vehicles	974.40	0.00	0.00	0.00
1422021 Factories / Operational Fee	607.68	0.00	0.00	0.00
1422024 Private Education Int.	1,468.80	0.00	0.00	0.00
1422025 Private Professionals	432.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,006.40	0.00	0.00	0.00
1422028 Telecom System / Security Service	1,730.40	0.00	0.00	0.00
1422029 Mobile Sale Van	784.80	0.00	0.00	0.00
1422030 Entertainment Centre	360.00	0.00	0.00	0.00
1422033 Stores	9,330.72	0.00	0.00	0.00
1422035 District Weekly Lotto	144.00	0.00	0.00	0.00
1422036 Petroleum Products	10,368.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	6,058.08	0.00	0.00	0.00
1422040 Bill Boards	2,880.00	0.00	0.00	0.00
1422044 Financial Institutions	6,292.80	0.00	0.00	0.00
1422045 Commercial Houses	2,880.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,440.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	432.00	0.00	0.00	0.00
1422049 Fitters	800.00	0.00	0.00	0.00
1422051 Millers	1,872.00	0.00	0.00	0.00
1422052 Mechanics	2,772.00	0.00	0.00	0.00
1422053 Block Manufacturers	878.40	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,106.40	0.00	0.00	0.00
1422067 Beers Bars	11,109.60	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,160.00	0.00	0.00	0.00
1422078 Permit	604.80	0.00	0.00	0.00
1422119 Registration of business & companies	5,644.80	0.00	0.00	0.00
1423001 Markets Tolls	142,846.56	0.00	0.00	0.00
1423002 Livestock / Kraals	1,936.00	0.00	0.00	0.00
1423004 Poultry Fee	720.00	0.00	0.00	0.00
1423006 Burial Fee	4,413.60	0.00	0.00	0.00
1423010 Export of Commodities	26,752.64	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	864.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	604.80	0.00	0.00	0.00
1423078 Business registration	7,288.00	0.00	0.00	0.00
1423086 Car Stickers	13,818.24	0.00	0.00	0.00
1423108 Clinical Treatment	18,592.80	0.00	0.00	0.00
1423199 Fishing Licensing Fee	3,024.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,210.40	0.00	0.00	0.00
1423527 Tender Documents	2,880.00	0.00	0.00	0.00
1423777 Approval of Site Plan	2,016.00	0.00	0.00	0.00
Fines, penalties, and forfeits	22,900.00	0.00	0.00	0.00
1430001 Court Fines	288.00	0.00	0.00	0.00
1430007 Lorry Park Fines	16,971.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1430015 Fines for tree felling	288.00	0.00	0.00	0.00
1430016 Spot fine	5,353.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	36.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	36.00	0.00	0.00	0.00
Grand Total	8,148,968.14	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Anloga District - Anloga	0	0	0	8,148,968	8,160,702	8,230,458
GOG Sources	0	0	0	1,126,872	1,137,392	1,138,141
Management and Administration	0	0	0	588,326	594,080	594,209
Infrastructure Delivery and Management	0	0	0	110,484	111,589	111,589
Social Services Delivery	0	0	0	249,449	251,591	251,943
Economic Development	0	0	0	178,613	180,132	180,399
IGF Sources	0	0	0	580,600	581,814	586,406
Management and Administration	0	0	0	433,875	435,089	438,214
Infrastructure Delivery and Management	0	0	0	45,525	45,525	45,980
Social Services Delivery	0	0	0	92,200	92,200	93,122
Economic Development	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	429,206	429,206	433,498
Management and Administration	0	0	0	169,206	169,206	170,898
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	190,000	190,000	191,900
DACF ASSEMBLY Sources	0	0	0	4,284,390	4,284,390	4,327,234
Management and Administration	0	0	0	933,534	933,534	942,869
Infrastructure Delivery and Management	0	0	0	1,089,200	1,089,200	1,100,092
Social Services Delivery	0	0	0	2,086,656	2,086,656	2,107,523
Economic Development	0	0	0	130,000	130,000	131,300
Environmental and Sanitation Management	0	0	0	45,000	45,000	45,450
DACF PWD Sources	0	0	0	170,000	170,000	171,700
Social Services Delivery	0	0	0	170,000	170,000	171,700
CIDA Sources	0	0	0	80,811	80,811	81,619
Economic Development	0	0	0	80,811	80,811	81,619
DONOR POOLED Sources	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	1,277,089	1,277,089	1,289,860
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	800,010	800,010	808,010
Social Services Delivery	0	0	0	431,220	431,220	435,532
Grand Total	0	0	0	8,148,968	8,160,702	8,230,458

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Anloga District - Anloga	0	0	0	8,148,968	8,160,702	8,230,458
Management and Administration	0	0	0	2,170,800	2,177,769	2,192,508
SP1.1: General Administration	0	0	0	1,103,593	1,103,647	1,114,629
21 Compensation of employees [GFS]	0	0	0	5,400	5,454	5,454
211 Wages and salaries [GFS]	0	0	0	5,400	5,454	5,454
21112 Wages and salaries in cash [GFS]	0	0	0	5,400	5,454	5,454
22 Use of goods and services	0	0	0	868,234	868,234	876,916
221 Use of goods and services	0	0	0	868,234	868,234	876,916
22101 Materials - Office Supplies	0	0	0	153,000	153,000	154,530
22102 Utilities	0	0	0	16,500	16,500	16,665
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	300,704	300,704	303,711
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	176,589	176,589	178,355
22109 Special Services	0	0	0	137,341	137,341	138,715
22111 Other Charges - Fees	0	0	0	8,100	8,100	8,181
22113	0	0	0	9,000	9,000	9,090
26 Grants	0	0	0	65,859	65,859	66,518
263 To other general government units	0	0	0	65,859	65,859	66,518
26321 Capital Transfers	0	0	0	65,859	65,859	66,518
28 Other expense	0	0	0	34,000	34,000	34,340
282 Miscellaneous other expense	0	0	0	34,000	34,000	34,340
28210 General Expenses	0	0	0	34,000	34,000	34,340
31 Non Financial Assets	0	0	0	130,100	130,100	131,401
311 Fixed assets	0	0	0	130,100	130,100	131,401
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	78,000	78,000	78,780
31131 Infrastructure Assets	0	0	0	42,100	42,100	42,521
SP1.3: Planning, Budgeting and Coordination	0	0	0	120,537	120,537	121,742
22 Use of goods and services	0	0	0	120,537	120,537	121,742
221 Use of goods and services	0	0	0	120,537	120,537	121,742
22105 Travel - Transport	0	0	0	40,537	40,537	40,942
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
SP1.4: Legislative Oversights	0	0	0	255,219	255,219	257,771
22 Use of goods and services	0	0	0	255,219	255,219	257,771
221 Use of goods and services	0	0	0	255,219	255,219	257,771
22107 Training - Seminars - Conferences	0	0	0	205,219	205,219	207,271
22108 Consulting Services	0	0	0	50,000	50,000	50,500
SP1.5: Human Resource Management	0	0	0	691,452	698,366	698,366

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	691,452	698,366	698,366
211 Wages and salaries [GFS]	0	0	0	675,452	682,206	682,206
21110 Established Position	0	0	0	575,452	581,206	581,206
21111 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	16,000	16,160	16,160
21210 Actual social contributions [GFS]	0	0	0	16,000	16,160	16,160
Infrastructure Delivery and Management	0	0	0	2,315,218	2,316,323	2,338,371
SP2.1 Physical and Spatial Planning	0	0	0	110,000	110,000	111,100
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP2.2 Infrastructure Development	0	0	0	2,205,218	2,206,323	2,227,271
21 Compensation of employees [GFS]	0	0	0	110,484	111,589	111,589
211 Wages and salaries [GFS]	0	0	0	110,484	111,589	111,589
21110 Established Position	0	0	0	110,484	111,589	111,589
22 Use of goods and services	0	0	0	133,000	133,000	134,330
221 Use of goods and services	0	0	0	133,000	133,000	134,330
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	1,961,734	1,961,734	1,981,352
311 Fixed assets	0	0	0	1,961,734	1,961,734	1,981,352
31111 Dwellings	0	0	0	865,010	865,010	873,660
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	836,725	836,725	845,092
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	3,219,525	3,221,668	3,251,720
SP3.1 Education and Youth Development	0	0	0	945,905	945,905	955,364
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	106,841	106,841	107,910
282 Miscellaneous other expense	0	0	0	106,841	106,841	107,910
28210 General Expenses	0	0	0	106,841	106,841	107,910

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	772,064	772,064	779,785
311 Fixed assets	0	0	0	772,064	772,064	779,785
31112 Nonresidential buildings	0	0	0	531,220	531,220	536,532
31131 Infrastructure Assets	0	0	0	240,844	240,844	243,252
SP3.2 Health Delivery	0	0	0	1,984,658	1,986,337	2,004,504
21 Compensation of employees [GFS]	0	0	0	167,986	169,666	169,666
211 Wages and salaries [GFS]	0	0	0	167,986	169,666	169,666
21110 Established Position	0	0	0	167,986	169,666	169,666
22 Use of goods and services	0	0	0	623,270	623,270	629,503
221 Use of goods and services	0	0	0	623,270	623,270	629,503
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150
22103 General Cleaning	0	0	0	460,560	460,560	465,166
22105 Travel - Transport	0	0	0	16,500	16,500	16,665
22107 Training - Seminars - Conferences	0	0	0	31,210	31,210	31,522
31 Non Financial Assets	0	0	0	1,193,401	1,193,401	1,205,335
311 Fixed assets	0	0	0	1,193,401	1,193,401	1,205,335
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	693,201	693,201	700,133
31113 Other structures	0	0	0	185,000	185,000	186,850
31131 Infrastructure Assets	0	0	0	65,200	65,200	65,852
SP3.3 Social Welfare and Community Development	0	0	0	288,962	289,425	291,852
21 Compensation of employees [GFS]	0	0	0	46,259	46,722	46,722
211 Wages and salaries [GFS]	0	0	0	46,259	46,722	46,722
21110 Established Position	0	0	0	46,259	46,722	46,722
22 Use of goods and services	0	0	0	126,703	126,703	127,970
221 Use of goods and services	0	0	0	126,703	126,703	127,970
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	26,703	26,703	26,970
26 Grants	0	0	0	45,000	45,000	45,450
263 To other general government units	0	0	0	45,000	45,000	45,450
26321 Capital Transfers	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	71,000	71,000	71,710
282 Miscellaneous other expense	0	0	0	71,000	71,000	71,710
28210 General Expenses	0	0	0	71,000	71,000	71,710
Economic Development	0	0	0	396,424	397,943	400,389
SP4.1 Trade, Tourism and Industrial development	0	0	0	62,000	62,000	62,620
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP4.2 Agricultural Development	0	0	0	334,424	335,943	337,769

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	151,839	153,358	153,358
211 Wages and salaries [GFS]	0	0	0	151,839	153,358	153,358
21110 Established Position	0	0	0	151,839	153,358	153,358
22 Use of goods and services	0	0	0	181,745	181,745	183,562
221 Use of goods and services	0	0	0	181,745	181,745	183,562
22101 Materials - Office Supplies	0	0	0	21,055	21,055	21,266
22102 Utilities	0	0	0	2,323	2,323	2,346
22105 Travel - Transport	0	0	0	73,438	73,438	74,172
22107 Training - Seminars - Conferences	0	0	0	24,929	24,929	25,178
22109 Special Services	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	840	840	848
263 To other general government units	0	0	0	840	840	848
26311 Re-Current	0	0	0	840	840	848
Environmental and Sanitation Management	0	0	0	47,000	47,000	47,470
SP5.1 Disaster prevention and Management	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP5.2 Natural Resource Conservation	0	0	0	2,000	2,000	2,020
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	8,148,968	8,160,702	8,230,458

Grand Total

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total		
			Comp. of Emp	Total GoG	Capex	Goods/Service	Total IGF	STATUTORY Capex/ABFA	Others	Goods Service		Capex Tot. External	
Anloga District - Anloga Management and Administration	1,092,021	2,580,245	5,840,468	121,480	341,375	117,825	580,800	0	0	0	1,451,120	1,557,960	5,148,988
Central Administration	575,452	987,614	1,280,000	1,280,000	1,280,000	2,100	433,875	0	0	0	45,859	45,859	2,170,800
Administration (Assembly Office)	575,452	987,614	1,280,000	1,280,000	1,280,000	2,100	433,875	0	0	0	45,859	45,859	2,170,800
Infrastructure Delivery and Management	110,464	240,000	919,200	1,289,664	0	3,000	42,825	45,825	0	0	1,000,010	1,000,010	2,352,216
Physical Planning	0	110,000	0	110,000	0	0	0	0	0	0	0	0	110,000
Office of Departmental Head	0	110,000	0	110,000	0	0	0	0	0	0	0	0	110,000
Works	110,464	130,000	919,200	1,159,664	0	3,000	42,825	45,825	0	0	1,000,010	1,000,010	2,265,216
Office of Departmental Head	110,464	0	0	110,464	0	0	0	0	0	0	0	0	110,464
Public Works	0	130,000	679,200	809,200	0	3,000	42,825	45,825	0	0	1,000,010	1,000,010	1,854,724
Water	0	0	60,000	60,000	0	0	0	0	0	0	0	0	60,000
Feeder Roads	0	0	180,000	180,000	0	0	0	0	0	0	0	0	180,000
Social Services Delivery	214,246	859,815	1,461,045	2,526,105	0	19,000	73,200	92,200	0	0	431,220	431,220	3,218,525
Education, Youth and Sports	0	168,841	340,844	509,685	0	5,000	0	5,000	0	0	431,220	431,220	945,905
Office of Departmental Head	0	168,841	340,844	509,685	0	5,000	0	5,000	0	0	431,220	431,220	945,905
Health	167,986	614,270	1,120,201	1,839,458	0	12,000	73,200	85,200	0	0	0	0	1,984,658
Office of District Medical Officer of Health	0	37,710	935,201	972,911	0	5,000	0	5,000	0	0	0	0	977,911
Environmental Health Unit	167,986	573,560	165,000	926,346	0	7,000	73,200	80,200	0	0	0	0	1,065,746
Social Welfare & Community Development	46,259	70,703	0	116,962	0	2,000	0	2,000	0	0	0	0	289,962
Office of Departmental Head	46,259	70,703	0	116,962	0	2,000	0	2,000	0	0	0	0	289,962
Economic Development	151,839	156,774	0	308,613	0	7,000	0	7,000	0	0	80,811	80,811	396,424
Agriculture	151,839	96,774	0	248,613	0	5,000	0	5,000	0	0	80,811	80,811	334,424
Trade, Industry and Tourism	0	60,000	0	60,000	0	2,000	0	2,000	0	0	0	0	62,000
Trade	0	60,000	0	60,000	0	2,000	0	2,000	0	0	0	0	62,000
Environmental and Sanitation Management	0	45,000	0	45,000	0	2,000	0	2,000	0	0	0	0	47,000
Natural Resource Conservation	0	0	0	0	0	2,000	0	2,000	0	0	0	0	2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

										Amount (GH¢)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>				
Function Code	70111	Exec. & leg. Organs (cs)												
Organisation	1450101001	Anloga District - Anloga_Central Administration Administration (Assembly Office)_Volta												
Location Code	0426001	Anloga District												
										Compensation of employees [GFS]				
Objective	000000	Compensation of Employees												
Program	91001	Management and Administration												
Sub-Program	91001005	SP1.5: Human Resource Management												
Operation	000000									0.0	0.0	0.0		
										Wages and salaries [GFS]				
										2111001 Established Post				
										Use of goods and services				
Objective	410101	Deepen political and administrative decentralisation												
Program	91001	Management and Administration												
Sub-Program	91001001	SP1.1: General Administration												
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0		
										Use of goods and services				
										2210509 Other Travel and Transportation				
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination												
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS								1.0	1.0	1.0		
										Use of goods and services				
										2210511 Local travel cost				
Sub-Program	91001004	SP1.4: Legislative Oversight												
Operation	910804	910804 - Legislative enactment and oversight								1.0	1.0	1.0		
										Use of goods and services				
										2210709 Seminars/Conferences/Workshops - Domestic				
										Non Financial Assets				
Objective	410101	Deepen political and administrative decentralisation												
Program	91001	Management and Administration												
Sub-Program	91001001	SP1.1: General Administration												
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0		
										Fixed assets				
										3112208 Computers and Accessories				

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 433,875
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1450101001	Anloqa District - Anloqa_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0426001	Anloqa District	

Compensation of employees [GFS] 121,400

Objective	000000	Compensation of Employees	121,400
Program	91001	Management and Administration	121,400
Sub-Program	91001001	SP1.1: General Administration	5,400
Operation	000000		5,400

Wages and salaries [GFS]			5,400
2111249	Responsibility Allowance		5,400
Sub-Program	91001005	SP1.5: Human Resource Management	116,000
Operation	000000		116,000

Wages and salaries [GFS]			100,000
2111102	Monthly paid and casual labour		80,000
2111243	Transfer Grants		20,000
Social contributions [GFS]			16,000
2121001	13 Percent SSF Contribution		16,000

Use of goods and services 306,375

Objective	410101	Deepen political and administrative decentralisation	306,375
Program	91001	Management and Administration	306,375
Sub-Program	91001001	SP1.1: General Administration	201,375
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	153,900

Use of goods and services			153,900
2210201	Electricity charges		7,000
2210203	Telecommunications		1,500
2210301	Cleaning Materials		4,000
2210402	Residential Accommodations		3,000
2210404	Hotel Accommodations		5,000
2210408	Rental of Furniture and Fittings		4,000
2210502	Maintenance and Repairs - Official Vehicles		7,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210509	Other Travel and Transportation		70,000
2210623	Maintenance of Office Equipment		6,000
2210709	Seminars/Conferences/Workshops - Domestic		14,000
2210904	Substructure Allowances		20,000
2211101	Bank Charges		2,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	41,475

Use of goods and services			41,475
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		4,000
2210111	Other Office Materials and Consumables		4,000
2210122	Value Books		25,000
2210708	Refreshments		6,475

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 2,000

Use of goods and services			2,000
2210902	Official Celebrations		2,000

Operation 910806 910806 - Security management 2,000

Use of goods and services			2,000
2210114	Rations		2,000

Operation Covid- Covid-19 Related reliefs 2,000

Use of goods and services			2,000
2210711	Public Education and Sensitization		2,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 5,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 5,000

Use of goods and services			5,000
2210511	Local travel cost		5,000

Sub-Program 91001004 SP1.4: Legislative Oversight 100,000

Operation 910804 910804 - Legislative enactment and oversight 100,000

Use of goods and services			100,000
2210709	Seminars/Conferences/Workshops - Domestic		60,000
2210801	Local Consultants Fees		40,000

Other expense 4,000

Objective 410101 Deepen political and administrative decentralisation 4,000

Program 91001 Management and Administration 4,000

Sub-Program 91001001 SP1.1: General Administration 4,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 4,000

Miscellaneous other expense			4,000
2821009	Donations		2,000
2821010	Contributions		2,000

Non Financial Assets 2,100

Objective 410101 Deepen political and administrative decentralisation 2,100

Program 91001 Management and Administration 2,100

Sub-Program 91001001 SP1.1: General Administration 2,100

Project 000000 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2,100

Fixed assets			2,100
3113108	Furniture & Fittings		2,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	169,206
Organisation	1450101001	Anloga District - Anloga_Central Administration Administration (Assembly Office) Volta	
Location Code	0426001	Anloga District	

Use of goods and services 99,206

Objective 410101 Deepen political and administrative decentralisation 99,206

Program 91001 Management and Administration 99,206

Sub-Program 91001001 SP1.1: General Administration 69,206

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 43,206

Use of goods and services 43,206

2210201 Electricity charges 3,000

2210502 Maintenance and Repairs - Official Vehicles 10,000

2210509 Other Travel and Transportation 23,706

2210711 Public Education and Sensitization 5,000

2211101 Bank Charges 1,500

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 26,000

Use of goods and services 26,000

2210111 Other Office Materials and Consumables 6,000

2210708 Refreshments 20,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 10,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

Sub-Program 91001004 SP1.4: Legislative Oversight 20,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210709 Seminars/Conferences/Workshops - Domestic 20,000

Other expense 20,000

Objective 410101 Deepen political and administrative decentralisation 20,000

Program 91001 Management and Administration 20,000

Sub-Program 91001001 SP1.1: General Administration 20,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 20,000

Miscellaneous other expense 20,000

2821009 Donations 20,000

Non Financial Assets 50,000

Objective 410101 Deepen political and administrative decentralisation 50,000

Program 91001 Management and Administration 50,000

Sub-Program 91001001 SP1.1: General Administration 50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project 000000 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 50,000

Fixed assets 50,000

3112211 Office Equipment 50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 933,534
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1450101001	Anloqa District - Anloqa_Central Administration Administration (Assembly Office) Volta	
Location Code	0426001	Anloqa District	

Use of goods and services			828,534
Objective	410101	Deepen political and administrative decentralisation	828,534
Program	91001	Management and Administration	828,534
Sub-Program	91001001	SP1.1: General Administration	593,534
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	423,534

Use of goods and services			423,534
2210201	Electricity charges	3,000	
2210203	Telecommunications	2,000	
2210301	Cleaning Materials	5,000	
2210402	Residential Accommodations	20,000	
2210404	Hotel Accommodations	10,000	
2210408	Rental of Furniture and Fittings	5,000	
2210502	Maintenance and Repairs - Official Vehicles	33,000	
2210503	Fuel and Lubricants - Official Vehicles	90,000	
2210509	Other Travel and Transportation	52,879	
2210623	Maintenance of Office Equipment	5,000	
2210711	Public Education and Sensitization	89,114	
2210904	Substructure Allowances	75,341	
2210910	Trade Promotion / Publicity	20,000	
2211101	Bank Charges	4,200	
2211304	Insurance of Vehicles	9,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	110,000

Use of goods and services			110,000
2210101	Printed Material and Stationery	20,000	
2210102	Office Facilities, Supplies and Accessories	60,000	
2210111	Other Office Materials and Consumables	10,000	
2210708	Refreshments	20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	20,000

Use of goods and services			20,000
2210902	Official Celebrations	20,000	
Operation	910806	910806 - Security management	20,000

Use of goods and services			20,000
2210114	Rations	20,000	
Operation	Covid-	Covid-19 Related reliefs	20,000

Use of goods and services			20,000
2210711	Public Education and Sensitization	20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	105,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	25,000

Use of goods and services			25,000
2210511	Local travel cost	25,000	
Operation	910810	910810 - Plan and budget preparation	80,000

Use of goods and services			80,000
2210709	Seminars/Conferences/Workshops - Domestic	80,000	
Sub-Program	91001004	SP1.4: Legislative Oversight	130,000
Operation	910804	910804 - Legislative enactment and oversight	130,000

Use of goods and services			130,000
2210709	Seminars/Conferences/Workshops - Domestic	120,000	
2210805	Consultants Materials and Consumables	10,000	

Grants			20,000
Objective	410101	Deepen political and administrative decentralisation	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000

To other general government units			20,000
2632101	Domestic Statutory Payments - District Assemblies Common Fund	20,000	

Other expense			10,000
Objective	410101	Deepen political and administrative decentralisation	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Miscellaneous other expense			10,000
2821009	Donations	4,000	
2821010	Contributions	6,000	

Non Financial Assets			75,000
Objective	410101	Deepen political and administrative decentralisation	75,000
Program	91001	Management and Administration	75,000
Sub-Program	91001001	SP1.1: General Administration	75,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	65,000

Fixed assets			65,000
3112204	Networking & ICT equipments	5,000	
3112211	Office Equipment	20,000	
3113108	Furniture & Fittings	40,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	10,000

Fixed assets			10,000
3111204	Office Buildings	10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1450101001	Anloqa District - Anloqa_Central Administration Administration (Assembly Office)_Volta		
Location Code	0426001	Anloqa District		
Grants				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001001	SP1.1: General Administration		45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,859
To other general government units				45,859
2632104 DDF Capacity Building Grants for Capital Expense				45,859
Total Cost Centre				2,170,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70980	Education n.e.c		
Organisation	1450301001	Anloqa District - Anloqa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0426001	Anloqa District		
Use of goods and services				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210117 Teaching and Learning Materials				1,000
2210710 Staff Development				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	45,000
Function Code	70980	Education n.e.c		
Organisation	1450301001	Anloqa District - Anloqa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0426001	Anloqa District		
Use of goods and services				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210118 Sports, Recreational and Cultural Materials				15,000
Other expense				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 464,685
Function Code	70980	Education n.e.c	
Organisation	1450301001	Anloqa District - Anloqa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0426001	Anloqa District	

Use of goods and services			47,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	47,000
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Program	91003	Social Services Delivery	47,000
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Sub-Program	91003001	SP3.1 Education and Youth Development	47,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	20,000
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			20,000
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			20,000
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Use of goods and services			20,000
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2210902		Official Celebrations	20,000
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Operation	910403	910403 - Development of youth, sports and culture	20,000
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			20,000
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Use of goods and services			20,000
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2210118		Sports, Recreational and Cultural Materials	20,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	7,000
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			7,000
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Use of goods and services			7,000
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2210117		Teaching and Learning Materials	7,000
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Other expense			76,841
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	76,841
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Program	91003	Social Services Delivery	76,841
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Sub-Program	91003001	SP3.1 Education and Youth Development	76,841
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	76,841
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			76,841
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Miscellaneous other expense			76,841
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2821019		Scholarship and Bursaries	76,841
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Non Financial Assets			340,844
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	340,844
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Program	91003	Social Services Delivery	340,844
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Sub-Program	91003001	SP3.1 Education and Youth Development	340,844
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,844
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			300,844
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Fixed assets			300,844
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3111205		School Buildings	191,220
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3113108		Furniture & Fittings	109,624
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	40,000
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			40,000
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Fixed assets			40,000
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3111205		School Buildings	40,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 431,220
Function Code	70980	Education n.e.c	
Organisation	1450301001	Anloqa District - Anloqa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0426001	Anloqa District	

Non Financial Assets			431,220
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	431,220
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Program	91003	Social Services Delivery	431,220
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Sub-Program	91003001	SP3.1 Education and Youth Development	431,220
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	131,220
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			131,220
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Fixed assets			131,220
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3113108		Furniture & Fittings	131,220
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	300,000
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			300,000
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Fixed assets			300,000
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3111205		School Buildings	300,000
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Total Cost Centre			945,905
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 9,500
Function Code	70721	General Medical services (IS)	
Organisation	1450401001	Anloga District - Anloga_Health_Office of District Medical Officer of Health_Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	9,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,500
Program	91003	Social Services Delivery		9,500
Sub-Program	91003002	SP3.2 Health Delivery		9,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	9,500

Use of goods and services		9,500
2210503	Fuel and Lubricants - Official Vehicles	9,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70721	General Medical services (IS)	
Organisation	1450401001	Anloga District - Anloga_Health_Office of District Medical Officer of Health_Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210503	Fuel and Lubricants - Official Vehicles	3,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210511	Local travel cost	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 963,411
Function Code	70721	General Medical services (IS)	
Organisation	1450401001	Anloga District - Anloga_Health_Office of District Medical Officer of Health_Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	28,210
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		28,210
Program	91003	Social Services Delivery		28,210
Sub-Program	91003002	SP3.2 Health Delivery		28,210
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	28,210

Use of goods and services		28,210
2210104	Medical Supplies	9,000
2210111	Other Office Materials and Consumables	2,000
2210709	Seminars/Conferences/Workshops - Domestic	17,210

			Non Financial Assets	935,201
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		935,201
Program	91003	Social Services Delivery		935,201
Sub-Program	91003002	SP3.2 Health Delivery		935,201

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	935,201
Fixed assets				935,201
3111103	Bungalows/Flats			250,000
3111202	Clinics			685,201
Total Cost Centre				977,911

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 167,986
Function Code	70740	Public health services	
Organisation	1450402001	Anloqa District - Anloqa_Health_Environmental Health Unit_Volta	
Location Code	0426001	Anloqa District	

			Compensation of employees [GFS]	167,986
Objective	000000	Compensation of Employees		167,986
Program	91003	Social Services Delivery		167,986
Sub-Program	91003002	SP3.2 Health Delivery		167,986
Operation	000000		0.0 0.0 0.0	167,986

Wages and salaries [GFS]				167,986
2111001	Established Post			167,986

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 80,200
Function Code	70740	Public health services	
Organisation	1450402001	Anloqa District - Anloqa_Health_Environmental Health Unit_Volta	
Location Code	0426001	Anloqa District	

			Use of goods and services	7,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210711	Public Education and Sensitization			3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210511	Local travel cost			2,000
2210710	Staff Development			2,000

			Non Financial Assets	73,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		73,200
Program	91003	Social Services Delivery		73,200
Sub-Program	91003002	SP3.2 Health Delivery		73,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	73,200

Fixed assets				73,200
3111206	Slaughter House			8,000
3113102	Sewers			65,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 100,000
Function Code	70740	Public health services	
Organisation	1450402001	Anloqa District - Anloqa_Health_Environmental Health Unit_Volta	
Location Code	0426001	Anloqa District	

			Use of goods and services	100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210108	Construction Material			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 658,560
Function Code	70740	Public health services	
Organisation	1450402001	Anloga District - Anloga_Health_Environmental Health Unit_Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	473,560
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		473,560
Program	91003	Social Services Delivery		473,560
Sub-Program	91003002	SP3.2 Health Delivery		473,560
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	466,560

Use of goods and services			466,560	
2210120	Purchase of Petty Tools/Implements		4,000	
2210301	Cleaning Materials		30,000	
2210302	Contract Cleaning Service Charges		430,560	
2210711	Public Education and Sensitization		2,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	7,000

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

			Non Financial Assets	185,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		185,000
Program	91003	Social Services Delivery		185,000
Sub-Program	91003002	SP3.2 Health Delivery		185,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	85,000

Fixed assets			85,000	
3111303	Toilets		85,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111303	Toilets		100,000
Total Cost Centre			1,006,746

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 178,613
Function Code	70421	Agriculture cs	
Organisation	1450600001	Anloga District - Anloga_Agriculture_Volta	
Location Code	0426001	Anloga District	

			Compensation of employees [GFS]	151,839
Objective	000000	Compensation of Employees		151,839
Program	91004	Economic Development		151,839
Sub-Program	91004002	SP4.2 Agricultural Development		151,839
Operation	000000		0.0 0.0 0.0	151,839

Wages and salaries [GFS]			151,839
2111001	Established Post		151,839

			Use of goods and services	26,774
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		26,774
Program	91004	Economic Development		26,774
Sub-Program	91004002	SP4.2 Agricultural Development		26,774
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210102	Office Facilities, Supplies and Accessories		3,000	
2210502	Maintenance and Repairs - Official Vehicles		2,000	
2210503	Fuel and Lubricants - Official Vehicles		5,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,400

Use of goods and services			12,400	
2210511	Local travel cost		1,300	
2210709	Seminars/Conferences/Workshops - Domestic		1,100	
2210711	Public Education and Sensitization		10,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,974

Use of goods and services			3,974	
2210509	Other Travel and Transportation		3,974	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	400

Use of goods and services			400
2210120	Purchase of Petty Tools/Implements		400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	1450600001	Anloga District - Anloga_Agriculture_Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	5,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70421	Agriculture cs	
Organisation	1450600001	Anloga District - Anloga_Agriculture_Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	70,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210902	Official Celebrations		60,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210120	Purchase of Petty Tools/Implements		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 80,811
Function Code	70421	Agriculture cs	
Organisation	1450600001	Anloga District - Anloga_Agriculture_Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	79,971
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		79,971
Program	91004	Economic Development		79,971
Sub-Program	91004002	SP4.2 Agricultural Development		79,971
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,143

Use of goods and services			30,143	
2210101	Printed Material and Stationery		580	
2210102	Office Facilities, Supplies and Accessories		5,675	
2210201	Electricity charges		918	
2210202	Water		285	
2210203	Telecommunications		1,120	
2210502	Maintenance and Repairs - Official Vehicles		7,600	
2210503	Fuel and Lubricants - Official Vehicles		10,880	
2210710	Staff Development		3,085	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	18,428

Use of goods and services			18,428	
2210511	Local travel cost		7,684	
2210709	Seminars/Conferences/Workshops - Domestic		8,044	
2210711	Public Education and Sensitization		2,700	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210509	Other Travel and Transportation		30,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	1,400

Use of goods and services			1,400
2210120	Purchase of Petty Tools/Implements		1,400

Grants 840

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		840
Program	91004	Economic Development		840
Sub-Program	91004002	SP4.2 Agricultural Development		840
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	840

To other general government units				840
2631119	Research and Innovation Facility			840

Total Cost Centre 334,424

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	110,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1450701001	Anloga District - Anloga_Physical Planning_Office of Departmental Head_Volta		
Location Code	0426001	Anloga District		
Use of goods and services				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210908 Property Valuation Expenses				40,000
Other expense				70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821018 Civic Numbering/Street Naming				70,000
Total Cost Centre				110,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	71,962
Function Code	70620	Community Development		
Organisation	1450801001	Anloga District - Anloga_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0426001	Anloga District		
Compensation of employees [GFS]				46,259
Objective	000000	Compensation of Employees		46,259
Program	91003	Social Services Delivery		46,259
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		46,259
Operation	000000		0.0 0.0 0.0	46,259
Wages and salaries [GFS]				46,259
2111001 Established Post				46,259
Use of goods and services				24,703
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		24,703
Program	91003	Social Services Delivery		24,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		24,703
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,703
Use of goods and services				24,703
2210102 Office Facilities, Supplies and Accessories				10,000
2210709 Seminars/Conferences/Workshops - Domestic				14,703
Other expense				1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70620	Community Development	
Organisation	1450801001	Anloga District - Anloga_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	2,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 45,000
Function Code	70620	Community Development	
Organisation	1450801001	Anloga District - Anloga_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0426001	Anloga District	

			Grants	45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		45,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	45,000

To other general government units			45,000
2632102	MP's capital development projects		45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 170,000
Function Code	70620	Community Development	
Organisation	1450801001	Anloga District - Anloga_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		90,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	90,000

Use of goods and services			90,000
2210120	Purchase of Petty Tools/Implements		90,000

			Amount (GH¢)	
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance	10,000	
Program	91003	Social Services Delivery	10,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000	
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Other expense	70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	70,000

Miscellaneous other expense			70,000
2821010	Contributions		70,000

Total Cost Centre			288,962
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1450900001	Anloga District - Anloga_Natural Resource Conservation_Volta		
Location Code	0426001	Anloga District		
Use of goods and services				2,000
Objective	360101	Combat deforestation, desertification and soil erosion		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Total Cost Centre				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	110,484
Function Code	70610	Housing development		
Organisation	1451001001	Anloga District - Anloga_Works_Office of Departmental Head_Volta		
Location Code	0426001	Anloga District		
Compensation of employees [GFS]				110,484
Objective	000000	Compensation of Employees		110,484
Program	91002	Infrastructure Delivery and Management		110,484
Sub-Program	91002002	SP2.2 Infrastructure Development		110,484
Operation	000000		0.0 0.0 0.0	110,484
Wages and salaries [GFS]				110,484
2111001 Established Post				110,484
Total Cost Centre				110,484

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 45,525
Function Code	70610	Housing development	
Organisation	1451002001	Anloga District - Anloga Works Public Works Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	3,000
Objective	290201	11.1 Ensure access to affordable housing		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

			Non Financial Assets	42,525
Objective	290201	11.1 Ensure access to affordable housing		42,525
Program	91002	Infrastructure Delivery and Management		42,525
Sub-Program	91002002	SP2.2 Infrastructure Development		42,525
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111307 Road Signals				10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	32,525
Fixed assets				32,525
3111304 Markets				32,525

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 70,000
Function Code	70610	Housing development	
Organisation	1451002001	Anloga District - Anloga Works Public Works Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	70,000
Objective	290201	11.1 Ensure access to affordable housing		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210617 Street Lights/Traffic Lights				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 739,200
Function Code	70610	Housing development	
Organisation	1451002001	Anloga District - Anloga Works Public Works Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	60,000
Objective	290201	11.1 Ensure access to affordable housing		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210617 Street Lights/Traffic Lights				60,000

			Non Financial Assets	679,200
Objective	290201	11.1 Ensure access to affordable housing		679,200
Program	91002	Infrastructure Delivery and Management		679,200
Sub-Program	91002002	SP2.2 Infrastructure Development		679,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	614,200
Fixed assets				614,200
3111103 Bungalows/Flats				600,000
3111304 Markets				14,200
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	65,000
Fixed assets				65,000
3111103 Bungalows/Flats				65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 200,000
Function Code	70610	Housing development	
Organisation	1451002001	Anloga District - Anloga Works Public Works Volta	
Location Code	0426001	Anloga District	

			Non Financial Assets	200,000
Objective	290201	11.1 Ensure access to affordable housing		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111204 Office Buildings				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 800,010
Function Code	70610	Housing development	
Organisation	1451002001	Anloga District - Anloga_Works_Public Works_Volta	
Location Code	0426001	Anloga District	
Non Financial Assets			800,010
Objective	290201	11.1 Ensure access to affordable housing	800,010
Program	91002	Infrastructure Delivery and Management	800,010
Sub-Program	91002002	SP2.2 Infrastructure Development	800,010
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	800,010
Fixed assets			800,010
3111106 Barracks			200,010
3111304 Markets			600,000
Total Cost Centre			1,854,734

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000
Function Code	70630	Water supply	
Organisation	1451003001	Anloga District - Anloga_Works_Water_Volta	
Location Code	0426001	Anloga District	
Non Financial Assets			60,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	60,000
Program	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002002	SP2.2 Infrastructure Development	60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000
Fixed assets			50,000
3113110 Water Systems			50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	10,000
Fixed assets			10,000
3113110 Water Systems			10,000
Total Cost Centre			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70451	Road transport		
Organisation	1451004001	Anloga District - Anloga_Works_Feeder Roads_Volta		
Location Code	0426001	Anloga District		
Non Financial Assets				180,000
Objective	390202	11.2 Improve transport and road safety		180,000
Program	91002	Infrastructure Delivery and Management		180,000
Sub-Program	91002002	SP2.2 Infrastructure Development		180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111308 Feeder Roads				180,000
Total Cost Centre				180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1451102001	Anloga District - Anloga_Trade, Industry and Tourism_Trade_Volta		
Location Code	0426001	Anloga District		
Use of goods and services				2,000
Objective	150101	Enhance business enabling environment		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1451102001	Anloga District - Anloga_Trade, Industry and Tourism_Trade_Volta		
Location Code	0426001	Anloga District		
Use of goods and services				60,000
Objective	150101	Enhance business enabling environment		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Total Cost Centre				62,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 45,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1451500001	Anloga District - Anloga_Disaster Prevention_Volta	
Location Code	0426001	Anloga District	

Use of goods and services				45,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		45,000
Program	91005	Environmental and Sanitation Management		45,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		45,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210119	Household Items			20,000
2210711	Public Education and Sensitization			25,000
Total Cost Centre				45,000
Total Vote				8,148,968

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F				FUND S / OTHERS				Development Partner Funds		Grand Total		
			Comp. of Emp	Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Anloga District - Anloga Management and Administration	1,092,021	2,980,283	2,980,245	5,840,468	121,480	341,375	117,825	580,600	0	0	0	126,670	1,431,230	1,557,900	5,146,985
SP1.1: General Administration	57,5452	967,614	128,000	1,681,068	121,480	310,375	2,100	433,875	0	0	0	45,859	0	45,859	2,170,800
SP1.3: Planning, Budgeting and Coordination	0	7,168,59	128,000	844,859	5,480	265,375	2,100	212,875	0	0	0	45,859	0	45,859	1,103,993
SP1.4: Legislative Oversight	0	115,537	0	115,537	0	5,000	0	5,000	0	0	0	0	0	0	126,537
SP1.5: Human Resource Management	0	155,219	0	155,219	0	100,000	0	100,000	0	0	0	0	0	0	255,219
Infrastructure Delivery and Management	110,484	240,000	919,200	1,689,684	0	3,000	42,525	45,525	0	0	0	1,000,010	1,000,010	0	691,432
SP2.1 Physical and Spatial Planning	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	0	110,000
SP2.2 Infrastructure Development	110,484	130,000	919,200	1,599,684	0	3,000	42,525	45,525	0	0	0	0	1,000,010	1,000,010	2,205,218
Social Services Delivery	214,246	850,815	1,461,045	2,526,105	0	19,000	73,200	92,200	0	0	0	0	431,220	431,220	3,219,525
SP3.1 Education and Youth Development	0	168,841	340,844	599,685	0	5,000	0	5,000	0	0	0	0	431,220	431,220	945,905
SP3.2 Health Delivery	167,896	611,270	1,120,201	1,899,458	0	12,000	73,200	85,200	0	0	0	0	0	0	1,984,658
SP3.3 Social Welfare and Community Development	46,259	70,703	0	116,982	0	2,000	0	2,000	0	0	0	0	0	0	288,982
Economic Development	151,839	156,774	0	308,613	0	7,000	0	7,000	0	0	0	0	80,811	80,811	386,424
SP4.1 Trade, Tourism and Industrial development	0	60,000	0	60,000	0	2,000	0	2,000	0	0	0	0	0	0	62,000
SP4.2 Agricultural Development	151,839	96,774	0	248,613	0	5,000	0	5,000	0	0	0	0	80,811	80,811	334,424
Environmental and Sanitation Management	0	45,000	0	45,000	0	2,000	0	2,000	0	0	0	0	0	0	47,000
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
SP5.2 Natural Resource Conservation	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000