



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ANLOGA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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 in 2018. 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

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 82,693. The population constitutes 53.6 percent females and 46.4 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 104,594 by 2020.

2. VISION

To improve socio-economic conditions of its citizens on sustainable basis for peaceful coexistence and development in a democratic environment.

3. MISSION

The District exist to improve on the quality of life of its people through the provision of facilities and services in collaborations with communities and other stakeholders towards poverty reduction.

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;

- Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Perform deliberative, legislative and executive functions.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the District.
- Responsible for the development, improvement and management of human settlements and the environment in the District.

- Responsible for co-operating with appropriate national and local security agencies, for the maintenance of security and public safety in the District.
- Ensures ready access to Courts in the District for the promotion of justice.
- Guide and support sub district structure, other public agencies and local communities to perform their functions.
- Promote and encourage other persons and bodies to undertake development project, monitor, access and evaluate their impact on the district and national economy.
- Perform any other functions provided for under any other enactments.

ENERGY

The main source of lighting for most housing units is kerosene lamp (53.1%) with urban to rural proportions of (46.6%) and (61.0%) respectively, followed by electricity (41.8%) and flashlights/touch (2.9%). The use of crop residue, gas lamps, solar energy, candle and other lighting systems recorded less than one percent.

The main source of fuel for cooking for most households in the Municipality is wood (42.2%), the proportion for rural areas (54.2%) was higher than that of the urban areas (32.1%). Charcoal is used by almost 41 percent of households while 12 percent of households use gas; the proportion of households that use gas in the urban areas (18.2 %) is almost four times the proportion that use gas in the rural areas (4.6%).

6. DISTRICT ECONOMY

Almost 35 percent of the employed population 15 years and older in the municipality are engaged as skilled agricultural, forestry and fishery workers. This is followed by craft and related trades workers (25.4%) and services and sales workers accounting for 21.8 percent. Clerical support workers and technicians and associate professionals recorded the lowest with (1%) and (1.2%) respectively.

a. 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 type 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

b. Roads

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.

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

c. Education

There are a total of 211 schools in the District and this is made up of 71 Pre-schools (49 Public and 21 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 the table below;

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

d. 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 (3) 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 the table below.

Health facility and location

Health Facility	Number (14)	Location
Health center	6	Tegbi, Kodzi, Tregui, Galosota, Anloga, Anyanui
CHPS	3	Dziedzorve, Trekume, Atorkor, Agortoe
Private Clinic	3	Tegbi, Anyanui, Anloga
Maternity Homes	2	Tegbi-Abutia, Anloga

e. 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.

f. 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. Almost 2 percent of households in the district use bucket or pan latrine.

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%).

h. TOURISM

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 2019

Some of the key achievements of the district include:

N o.	Project description	Sector	Location	Funding Source	Contractor/ Consultant	Date Awarded	Expected Completion Date	Contract Sum	Expenditure to Date	Status	Remarks
1	Construction of 1No. 2 Unit classroom block for Latame Basic School	Education	Latame	DACF	San-Jay Investment Limited	August, 2018	November, 2019	288,400.40	105,000.00	60%	Gabel level
2	Construction of Police post with 2-Bedroom bungalow	Security	Azanu	DACF	Eleabenam Ventures Limited	28/07/2016	28/03/2017	389,691.12	113,274.45	51%	Roofed
3	Construction of 1No. 3 unit classroom blocks with ancillary facilities	Education	Trekueme	DACF	Chriss-Musty Const. Ltd	August, 2017	November, 2017	260,506.00	192,003.75	100%	Completed and in use
4	Construction of 1No. 3 unit classroom blocks with ancillary facilities	Education	Tegbi-Agbedrafor	DACF	Lord's Glory Ventures	August, 2017	November, 2017	249,967.50	180,886.00	100%	Completed and in use
5	Construction of 8-Seater WC Toilet facility	Sanitation	Tegbi Dekpokope	DACF	Mayagha Works Enterprise	28/07/2016	28/03/2017	109,895.13	99,505.30	100%	Completed and in use
6	Construction of 3-Unit Classroom Block with Ancillary Facilities at Fiakor A.M.E. Zion Primary School	Education	Fiakor	DACF	Nyasmond Company Ltd	28/07/2016	28/03/2017	289,686.10	158,984.85		Ongoing

7	Alteration of Anloga Shopping Center for Anloga District Assembly Office	Governance	Anloga	DACF	Demesco Construction Works	05/02/2019	05/04/2019	189,440.50	126,000.00	90%	Ongoing
8	Construction of Resting Shed for Fire Service	Security	Anloga	DACF				15,000.00	10,000.00		Ongoing
9	Construction of CHPS Compound	Health	Woe Dzidzerve	DACF	Beckolin Vnetures Ltd	26/03/2015	26/11/2015	195,148.00	175,633.20	100%	Completed and in use
10	Supply of 480 pieces of dual and mono desks	Education	Select schools	DDF	Demesco	March, 2018	April, 2019	192,000.00	192,000.00	100%	Completed and in use
11	Construction of 1No. 6 Unit classroom block, Office, and 2-Seater WC Toilet Facility	Education	Agorve	DDF	Yandeg Company Limited	Sept, 2018	June, 2019	505,000.00	505,000.00	96%	Fishing stage
12	Construction of Market Shed	Economic	Anyanui	DDF	Nyasmond Company Limited	Sept, 2018	June, 2019	61,000.00	61,000.00	100%	Completed and in use
13	Construction of 18-unit lockable stores with ancillary facilities and pavement of the forecourt of the Anloga Shopping Center	Economic	Anloga	UDG	Geeshark Limited	January, 2017	July, 2017	1,500,000.00	1,500,000.00	100%	Completed and in use

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 are 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: - Only Internally Generated Revenue

ITEM	2017		2018		2019		% perf. As July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
Rate	-	-	-	-	24,295.00	-	-
Fees	-	-	-	-	91,500.00	37252.95	40.71
Fines	-	-	-	-	900.00	50.00	5.56
License	-	-	-	-	54,315.00	6,640.00	12.22
Land & Royalties	-	-	-	-	12,000.00	8,606.00	71.72
Rent	-	-	-	-	6,950.00	4,662.00	67.08
Miscellaneous	-	-	-	-	150.00		0.00
Total	-	-	-	-	190,110.00	57,210.95	30.09

From the table above, the internally generated Revenue (IGF) performance as at July, 2019 stood at **GHC57,210.95** constituting about 30% of the total budgeted amount. This implies that the Assembly has exceeded its targeted within the period of its collection since the IGF collection which took effect from May, 2019.

Revenue Performance: All Revenue Sources

ITEM	2017		2018		2019		% perf. As July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
Internally Generated Revenue					190,110.00	57,210.95	30.09
Compensation transfers	-	-	-	-	-	-	-
Goods & services for Decent. Depts.	-	-	-	-	-	-	-
Assets transfer for Decent. Depts.	-	-	-	-	-	-	-
DACF	-	-	-	-	3,362,210.49	324,475.00	9.65
MP	-	-	-	-	240,000.00		0.00
SIF	-	-	-	-	25,000.00		0.00
DDF	-	-	-	-	360,628.00	360,629.00	100.00
PWD	-	-	-	-	140,000.00	33,297.23	23.78
M'SHAP	-	-	-	-	10,693.97		0.00
TOTAL	-	-	-	-	4,328,642.46	775,612.18	17.92

With respect to all revenue sources of the Assembly as at July, 2019, the Assembly had a total of **GHC775,612.18** constituting about 17.92% of its total projected revenue for the year. In fact, the Assembly had revenue from only three main sources within the period; that is IGF, DACF and DDF.

**Expenditure
Expenditure Performance (All Departments)- All Sources**

ITEM	2017		2018		2019		% perf. As July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
Compensation	-	-	-	-	85,755.00	3,711.72	4.33
Goods & Services	-	-	-	-	1,625,457.19	157,648.13	9.70
Assets	-	-	-	-	2,427,431.00	31,605.60	1.30
Total	-	-	-	-	4,328,643.19	192,965.45	4.46

From the expenditure table above, the Assembly has expended **GHC192,965.45** as at July ending. The expenditure is within budget ((4.46%).

Expenditure Performance (All Departments)- IGF

ITEM	2017		2018		2019		% perf. As July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
Compensation	-	-	-	-	85,755.00	3,711.72	4.33
Goods & Services	-	-	-	-	71,333.00	45,305.83	63.51
Assets	-	-	-	-	33,022.00	575.00	1.74
Total	-	-	-	-	190,110.00	49,592.55	26.09

From the IGF expenditure table above, the Assembly has spent only **GHC49,592.55** of its revenue as at July ended. The expenditure is within budget (26.09%).

9. POLICY OBJECTIVES IN LINE WITH THE SDGs

The policy objectives that are relevant to the Anloga District are:

- Deepen political and administrative decentralization
- Improve decentralized planning
- Ensure improved fiscal performance and sustainability
- Strengthen fiscal decentralization
- Improve production efficiency and yield
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Enhance sports and recreational infrastructure
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Improve access to improved and reliable environmental sanitation services
- 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 country
- Enhance climate change resilience
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote proper maintenance culture
- Improve access to safe and reliable water supply services for all
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Education							
Equitable Access to Participation in Education at all levels	Enrolment rate	2017	N/A	2019		2020	
	Percentage increase in the number of classrooms provided	2017	N/A	2019	-	2020	5%
Pupils school Performance improved	Percentage of BECE performance	2017	N/A	2019	-	2020	40%
	Percentage of WAEC performance	2017	N/A	2019	-	2020	50%
Agriculture							
Agriculture productivity increased	Number of functional FBOs	2017	N/A	2019		2020	35
Increased availability of Food in the District	Percentage reduction in post-harvest losses	2017	N/A	2019		2020	8%
NADMO							
Adapt to climate change impact	Number of public awareness carried out	2017	N/A	2019		2020	10
	Hectares of afforestation	2017	N/A	2019		2020	20
Reduce natural disaster, risk and vulnerability	Percentage reduction in the number of people affected by natural disasters	2017	N/A	2019		2020	20%
Increased access to safe and affordable	Number of boreholes drilled /mechanized	2017	N/A	2019		2020	5

water	Percentage of the population having access to safe and affordable water	2017	N/A	2019		2020	78%
Physical Planning							
Increase easy access to streets and identification of properties	Number of communities with address map for SNPA.	2018	N/A	2019	3	2020	3
	Percentage of the communities with address map.	2018	N/A	2019	3.3%	2020	10%
Spatially integrated and orderly development of human settlements.	Number of communities with structure and local plan	2018	N/A	2019	0	2020	1
	Percentage of communities with structure and local plan.	2018	N/A	2019	0	2020	3%
	Number of permit Issued	2017	N/A	2019	10	2020	50
All Assembly lands demarcated and protected from encroachment	Number of Assembly land documented	2018	N/A	2019	N/A	2020	2
Environmental Health							
Improved environmental sanitation	Number of households with access to safe waste disposal sites/ systems	2017	N/A	2019		2020	85%
	Percentage increase in the Number of households with toilets	2017	N/A	2019		2020	25%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Access to health care and nutrition services improved	decreased in Out-patient visit per capita	2017	N/A	2019	0.7	2020	1
	Number of functional CHPS zones with CHPS compounds built	2017	N/A	2019	10.7%	2020	20%
	Number of functional CHPS zones with completed and utilized CHPS compounds	2017	N/A	2019	28.6%	2020	30.1%
	Coverage of polio 3	2017	N/A	2019	96.6	2020	97.9%
	Percentage coverage of Rota2	2017	N/A	2019	90%	2020	95%
	Percentage coverage of Measles Rubella 2	2017	N/A	2019	96.6%	2020	98.7%
	Percentage increase in skilled delivery	2017	N/A	2019	36%	2020	44.0%
	Percentage of Community Management of Acute Malnutrition(CMAM) cases cured	2017	N/A	2019	85%	2020	87%
Incidence of HIV/AIDS , TB, Malaria and STI reduced	Percentage of district population tested for HIV/AIDS	2017	N/A	2019	10.7%	2020	12.5%
	Tuberculosis Case Detection Rate	2017	N/A	2019	0.98	2020	0.98
	Percentage reduction in new cases of malaria	2017	N/A	2019	10%	2020	15%

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Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
	Percentage of suspected malaria cases tested and treated	2017	N/A	2019	94.7%	2020	98.9%
	Sports Developed in the District	2017	N/A	2019		2020	3

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
The Capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	Number of capacity programmes organized	2017	N/A	2019	2	2020	4
Develop and retain human resource at the local level	Number of staff trained	2017	N/A	2019	5	2020	10
Transparency and accountability	Audited financial reports made public by	2017	N/A	2019	N/A	2020	Feb,2020
Enhanced revenue mobilization and management	Percentage out turn of IGF collected	2017	N/A	2019	N/A	2020	20%
Institutionalize participatory planning and budgeting	Number of stakeholder meetings organized	2017	N/A	2019	1	2020	5

2020 PBB Estimates - Anloga District

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Citizenship engagement and participation in decision making	No. of public hearings/Town hall meetings/ consultative meetings conducted	2017	N/A	2019	2	2020	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	2017	N/A	2019		2020	30%
The welfare of the vulnerable and the excluded protected	The number of vulnerable and excluded benefiting from support	2017	N/A	2019		2020	84
Economic activities in the district improved	Kilometer of feeder roads constructed/ rehabilitated	2017	N/A	2019		2020	15km
	Number of market sheds constructed	2017	N/A	2019	0	2020	1

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

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
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows 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. INVESTMENT (Grader)	<ul style="list-style-type: none"> Improving on monitoring on the activities of the operators of the grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/ SUB-PROGRAMME SUMMARY

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 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, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (18) comprising of 11 established staff (GOG Payroll) and 7 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 support 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 transfer 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 PROGRAMME/ 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			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Regular Management Meetings Held	No. of management meetings held	N/A	4	5	5	6	6
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	N/A	2	4	4	5	5
Compliance with procurement procedures	Procurement plan approved by	N/A	15 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan
Meetings of District Security Committee Held	No. of District Security Committee meetings held	N/A	4	6	5	6	6
Renovating and furnishing of residential accommodation	Number of residential accommodation renovated and furnished	N/A	2	4	2	2	2

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Response to public complains by PRCC	Number of working days after receipt of complaints	N/A	10	4	4	4	4
Annual Performance 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	
Security Management	
Provision for MP	
Sub-District Funds	
NALAG Dues	
Self-Help/ Counterpart Funding	
Procurement of office materials and equipment	

BUDGET PROGRAMME/ 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 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Revenue Data Collected	Number of Properties/ Business Countered	N/A	1,000	1,100	1,200	1,500	2,000
	Percentage increase in revenue	N/A	-	10%	15%	20%	25%
Annual and monthly Financial statement of account prepared and submitted	Number of monthly Financial Reports prepared and submitted	N/A	6	13	13	13	13
	Annual Statement of Accounts submitted by	N/A	-	31 st March	31 st March	31 st March	31 st March

4. Budget Sub-Programme Operations and Projects

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

Operations
Revenue Collection/ Data Collection
Preparation of Financial Reports
Bank Charges
Acquisition of Value Books
Payment of Commissions
SSF Contribution (18.5)

BUDGET PROGRAMME/ 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 unit for the delivery is the Planning and Budget Unit. 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 (3) officers are responsible for delivering the sub-programme comprising of Coordinating Director, Budget Analyst and 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 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	N/A.	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	N/A	2	6	6	6	6
	Number of quarterly monitoring reports submitted	N/A	3	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	N/A	Aug.	Aug.	Aug.	Aug.	Aug.
	District Composite Budget prepared by	N/A	30 th October	30 th Sept	30 th Sept	30 th Sept	30 th Sept

	AAP and composite budget reviewed by	N/A	30 th June	30 th June	30 th June	30 th June	30 th June
Budget Performance report produced	Number of Budget Performance reports produced and submitted	N/A	2	5	5	5	5
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	N/A	50%	70%	80%	90%	95%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	N/A	2	5	2	4	5
	Number of Town-Hall meetings organized	N/A	2	3	3	4	5
	Area Councils Action Plans prepared	N/A	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
Development and Management of Database
Budget Performance Reporting
Budget committee meetings
Organise DPCU meetings
Organise public hearings
Review of District Medium Term Development Plan (2018-2021)
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)
Review of AAP and Composite Budget

BUDGET PROGRAMME/ 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			
		2018	2019	Budget Year 2020	Indicative 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	N/A	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Meetings of the Assembly held	Number of General Assembly meetings held	N/A	3	3	3	3	3
	Number of statutory sub-committee meeting held	N/A	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 PROGRAMME/ 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 unit's 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. 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.

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Appraisal of staff annually	Number of staff appraisal conducted	N/A	29	50	54	58	60
Staff welfare catered for	Number of staff motivated	N/A	4	7	9	10	11
Prepare and implement capacity building plan	Composite training plan approved by	N/A	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Number of training workshop held	N/A	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
Personnel and Staff Management
Staff Welfare
Staff Development
Training, Conferences and Seminars

BUDGET PROGRAMME/ 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 organizations 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 from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET PROGRAMME/ 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 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
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Address maps prepared	Number of Address maps prepared.	N/A	1	1	1	1	1
Base maps prepared	Number of base maps prepared.	N/A	1	1	1	1	1

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Structure plans prepared	Number of structure plans prepared.	N/A	1	1	1	1	1
Planning Schemes	Number of Structure and Local Plans prepared.	N/A	N/A	1	1	1	1
Street addressed and Property numbered	Number of properties numbered	N/A	128	200	300	400	5000
Statutory planning committee meeting held.	No. of statutory planning committee meetings organized	N/A	N/A	3	3	3	3
Public awareness created on development control.	No. of public awareness organized	N/A	N/A	2	2	2	2
Development permits issued	No. of Development permits issued	N/A	N/A	10	20	30	40
Assembly lands documented.	Number of Lands documented.	N/A	N/A	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	Projects
Preparation of Plan Schemes	
Streets Named and Properties numbered	
Statutory planning committee meetings Organized	
Create public awareness on development control	
Issuance of development permits	
Preparation of Address map for SNPA	

BUDGET PROGRAMME/ SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

Sub-Programme 2.2 Infrastructural Development (Works)

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 rural housing and 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 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Effective and efficient transport system provided	Km of feeder roads reshaped/rehabbed	N/A	-	20km	15km	20km	25km
	No. of culverts constructed on existing roads	N/A	-	2	2	2	2
Portable water coverage improved	Number of boreholes drilled	N/A	-	5	5	5	5
	Number of boreholes rehabilitated	N/A	-	2	2	5	5
	No. of borehole mechanized	N/A	-	2	2	2	2
Project inspection	No. of inspection reports prepared	N/A	2	6	7	7	7

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Streetlights provided	Number of street lights provided/ maintained	N/A	10	20	30	40	50
Staff Residential Accommodation constructed	Number of bungalow constructed	N/A	-	2	2	2	2
Maintenance of existing buildings	Number of buildings rehabbed	N/A	1	2	2	2	2

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 feeder roads
Meetings/ conferences	Construction of DCE's Bungalow phase 1
Provide and maintain street lights	Rehabilitate No. Low cost bungalows
	Minor rehabilitation of Anloga Market
	Construction of police post with two bedrooms

BUDGET PROGRAMME/ 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 (11) 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 PROGRAMME/ 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 skilful 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 includes 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
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Provision of educational facilities	No. of classroom blocks constructed	N/A	0	4	4	4	2
	No. of school furniture provided	N/A	0	237	237	237	237
	No. of dining halls constructed	N/A	0	-	-	-	-
Literacy and Numeracy levels improved	% of students with average BECE pass mark	N/A	-	40	45	50	55
	Percentage of students with reading ability	N/A	-	40	45	50	55
Organized quarterly DEOC meetings	No. of meetings organised	N/A	-	4	4	4	4
Schools monitored	Percentage of schools visited for inspection	N/A	10	36	36	36	36
Teaching and learning materials provided	Number of Text books and chalk provided	N/A	-	60	70	80	85
Sports and culture in the district promoted	Number of sporting activities and culture organised	N/A	-	8	8	8	8

			2018	2019	Budget yr. 2020	Indicative 2021	Indicative 2022	Indicative 2023
Enrolment increased	Gross enrolment Rate	KG	n/a	-	92	95	98	101
		Primary	n/a	-	93	97	97	100
		JHS	n/a	-	75	80	88	95
		SHS	n/a	-	102	103	104	104
	Gender Parity Index	KG	n/a	-	1.01	1.01	1.01	1.01
		Primary	n/a	-	1.02	1.03	1.02	1.01
		JHS	n/a	-	1.02	1.03	1.02	1.01
		SHS	n/a	-	1.02	1.03	1.02	1.01

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 Trekine
Maintenance of School Infrastructure	Construction of 3-Unit class room Block, Office and Store at Benadzi
Internal Management of the organization	Provide Dual desks for basic schools

BUDGET PROGRAMME/ 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 tra
- mission, 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 (4). 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 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Access to health service delivery improved	Number of functional Health centres renovated/ expanded	N/A	N/A	2	3	3	4
	Number of CHPS Compounds completed	N/A	4	4	4	4	5
	No. of nurses quarters renovated	N/A	N/A	0	2	2	2
	No. of nurses quarters constructed/ expanded	N/A	N/A	0	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	N/A	45	46	48	51	55
	% of staff trained on ANC	N/A	90	95	97	98	100
	% of staff trained on PNC	N/A	90	95	97	98	100
	% of staff trained on new-born care	N/A	80	82	85	87	92

2020 PBB Estimates - Anloga District

Education to communities on healthy living	No. of communities sensitised	N/A	100	100	100	100	100
District Public Health Emergency Preparedness Committee	Proportion of meetings held by PHEMC (At least 4 in a year)	N/A	2	4	4	4	4
HIV/AIDS and related activities supported	Numbers of HIV/AIDS activities to be organised	N/A	45	47	49	52	55
National Immunisation day supported	% of children immunised	N/A	95	95	95	95	95
Malaria controlled	Incidence of malaria cases in the district	N/A	7739	7482	7204	7031	6872
National Immunisation day supported	Number of people immunised	N/A	10,000	12,000	14,000	15,000	16,000
Malaria controlled							
ENVIRONMENTAL HEALTH							
Improved Sanitation	No. of communities declared ODF basic	N/A	0	0	1	2	4
	No. of communities declared ODF proper	N/A	0	0	0	1	1
	No. of sanitary offenders prosecuted	N/A	40	55	71	75	80
	No. of sanitation campaigns organised	N/A	30	35	40	45	50
Sanitary offenders prosecuted	No. of offenders prosecuted	N/A	38	60	65	70	75
Food vendors medically screened and licenced	No. of vendors screened and licenced	N/A	1,000	1,500	2,000	2,500	3,000
Stray animals arrested	No. of animals arrested	N/A	-	-	-	5	00

2020 PBB Estimates - Anloga District

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 CHPS Compound at Woe Dzidzorve
Implementation of HIV/AIDS related programmes	Construction of 1No. 5Unit bed room for Nurses
Support for National Immunization Day, Malaria control	Construction of Institutional Latrines
Provision of Sanitary tools	Construction of CHPS Compound at Genui
Sensitize households to construct household Latrines	Completion of 1No. 4-Unit Nurses Quarters at Anyanui
Sensitize 10 selected communities on dangers of open defecations (CLTS)	Supply of materials for the Construction of 5No. 8 Seater KVIP Sanitation Facilities in 5 communities
Provide funds for Environmental Health Management	Construction of animal pen
	Rehabilitation of 5No. public toilets

BUDGET PROGRAMME/ 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 exist 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:

- 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.

- Justice administration:

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

- 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

- Inadequate office space for client's confidentiality
- Inadequate staff
- 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			
		2018	2019	Budget Yr. 2020	Indicative Yr. 2021	Indicative Yr. 2022	Indicative Yr. 2023
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 payment of school fees for CWDs and Wards of PWDS	Records at finance showing receipts of payment	29	50	50	40	45	50
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
Organise Mass education in	Reports on file and register of	-	-	12	16	20	24

Main outputs	Output indicator	Past years		Projections			
		2018	2019	Budget Yr. 2020	Indicative Yr. 2021	Indicative Yr. 2022	Indicative Yr. 2023
communities on Community Led Total Sanitation (CLTS), environmental and personal hygiene	participants						
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
Assistance to PWDs
Payment of school fees to CWDs and wards of PWDs
Enrolment of people unto the LEAP programme
Handling of family and child welfare cases
Registration of vulnerable unto the NHIS
Assistance to people Living with HIV/AIDS
Social education on topical issues
Mass education in communities on CLTS
Creating awareness for women on topical issues

BUDGET PROGRAMME/ SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

Sub-Programme 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Issuance of Burial Permits	

BUDGET PROGRAMME/ 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 PROGRAMME/ 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 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Legal registration of small businesses facilitated annually	Number of small businesses registered	N/A	-	2	2	2	3
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	N/A	-	25	25	30	35

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
	No. of individuals trained on soup making	N/A	-	25	25	30	35
	No. of individuals trained on bread baking	N/A	-	25	25	30	35
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	N/A	-	0	0	10	15
	No. of new businesses established	N/A	-	15	15	20	25
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	N/A	-	5	5	10	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of small, medium and large scale enterprise	Construct 1No. Market Shed at Anyanui
Training and support for SMEs To support the One District one factory project	Construction of ware house

BUDGET PROGRAMME/ 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 Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Postharvest loses reduced	% of farmers getting high harvest due to reduction in postharvest loses	N/A	-	25%	30%	45%	50%
Rice Production, Processing and marketing increased	% increase in rice production, processing and marketing	N/A	-	30%	50%	50%	55%
Cassava production, processing and marketing increased	% increase in cassava production, processing and marketing	N/A	-	15%	20%	25%	30%
Livestock and local poultry production and processing developed marketing increased	% increase in livestock production and processing	N/A	-	15%	20%	25%	30%
Food security promoted	% availability of food	N/A	-	70%	60%	80%	85%

Main Outputs	Output Indicator	2018	2019	2020	2021	2022	2023
	No. of Demonstration sites established	N/A		35	40	45	50
		N/A	0	0	0	0	0
		N/A	0	0	0	0	0
		N/A	10	15	20	25	30
		N/A	10	15	20	25	30
		N/A	0	0	0	0	0
Capacity on extension delivery of FBOs build	No. of FBOs	N/A		20	25	30	35
Capacity of Community Animal Health Workers built	No. of CAHW	N/A		0	0	0	1
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	N/A					
	No. of sheep vaccinated	N/A					
	No. of goats vaccinated	N/A					
	No. of poultry vaccinated	N/A					
Provision of small irrigation schemes	No. of irrigation schemes constructed	N/A		1	1	5	6

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

BUDGET PROGRAMME/ 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. Budget 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 PROGRAMME/ 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 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Disaster in the district managed	The number of disaster cases managed	N/A	20	20	25	30	35
Support to disaster affected individuals	Number of victims supplied with relief items	N/A	1	1	1	10	12
Training for Disaster volunteers organized	No. of volunteers trained	N/A	10	15	20	25	30
Capacity to manage and minimize	No. of campaigns organised	N/A	5	5	4	5	6

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
disaster improve annually	Develop predictive early warning systems	N/A	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of rapid response unit for disaster established	N/A					

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 PROGRAMME/ 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

c. Financial Information

facing the sub-programme include inadequate staff, 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 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Green economy activities undertaken	Number of seedlings developed and distributed	N/A	-	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
Planting of cashew plantations

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	713,397		
130201 17.1 strengthen domestic resource mob.	5,902,712	1,050,258		
140203 17.7 Prom. dev. of environmental sound techn.	0	796,626		
150801 2.3 Dble e agric prdtvty & incms of smll-scl fd prdrcrs 4 vlue additn	0	100,638		
200202 15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020	0	46,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,158,362		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	80,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	415,565		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	694,439		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	680,725		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	166,703		
Grand Total c	5,902,712	5,902,712	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
145 01 01 001 22	5,902,711.92	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 REVENUE IMPROVED				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,674,579.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	606,839.39	0.00	0.00	0.00
1331002 DACF - Assembly	3,982,059.92	0.00	0.00	0.00
1331003 DACF - MP	308,944.19	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	34,340.42	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	69,230.76	0.00	0.00	0.00
1331011 District Development Facility	673,165.24	0.00	0.00	0.00
Property income [GFS]	64,144.00	0.00	0.00	0.00
1412031 Property Rate Arrears	27,954.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,200.00	0.00	0.00	0.00
1415002 Ground Rent	300.00	0.00	0.00	0.00
1415011 Other Investment Income	1,200.00	0.00	0.00	0.00
1415017 Parks	26,400.00	0.00	0.00	0.00
1415019 Transit Quarters	1,440.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	250.00	0.00	0.00	0.00
1415064 Leased Building	5,400.00	0.00	0.00	0.00
Sales of goods and services	162,728.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	240.00	0.00	0.00	0.00
1422005 Chop Bar License	1,800.00	0.00	0.00	0.00
1422007 Liquor License	1,800.00	0.00	0.00	0.00
1422008 Letter Writer License	240.00	0.00	0.00	0.00
1422009 Bakers License	1,680.00	0.00	0.00	0.00
1422010 Bicycle License	150.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,600.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,200.00	0.00	0.00	0.00
1422016 Lotto Operators	240.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,440.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,440.00	0.00	0.00	0.00
1422019 Sawmills	1,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	240.00	0.00	0.00	0.00
1422023 Communication Centre	0.00	0.00	0.00	0.00
1422024 Private Education Int.	1,080.00	0.00	0.00	0.00
1422025 Private Professionals	360.00	0.00	0.00	0.00
1422029 Mobile Sale Van	600.00	0.00	0.00	0.00
1422030 Entertainment Centre	300.00	0.00	0.00	0.00
1422035 District Weekly Lotto	120.00	0.00	0.00	0.00
1422036 Petroleum Products	7,200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	5,100.00	0.00	0.00	0.00
1422045 Commercial Houses	2,400.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	360.00	0.00	0.00	0.00
1422051 Millers	960.00	0.00	0.00	0.00
1422052 Mechanics	1,800.00	0.00	0.00	0.00
1422053 Block Manufacturers	600.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,368.00	0.00	0.00	0.00
1422067 Beers Bars	1,800.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,800.00	0.00	0.00	0.00
1422128 Telecommunication Companies	3,600.00	0.00	0.00	0.00
1422129 Transport Companies	1,680.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,400.00	0.00	0.00	0.00
1422155 Registration fee	1,440.00	0.00	0.00	0.00
1422157 Building Plans / Permit	13,200.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	0.00	0.00	0.00	0.00
1423001 Markets	72,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	600.00	0.00	0.00	0.00
1423004 Sale of Poultry	600.00	0.00	0.00	0.00
1423006 Burial Fees	1,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	720.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,000.00	0.00	0.00	0.00
1423086 Car Stickers	3,570.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,800.00	0.00	0.00	0.00
1423527 Tender Documents	2,400.00	0.00	0.00	0.00
1423777 Approval of Site Plan	1,680.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	720.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,080.00	0.00	0.00	0.00
1430001 Court Fines	240.00	0.00	0.00	0.00
1430015 Fines	240.00	0.00	0.00	0.00
1430016 Spot fine	600.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	180.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	180.00	0.00	0.00	0.00
Grand Total	5,902,711.92	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Angloa District - Angloa	0	0	5,902,712	6,409,846	5,961,739
GOG Sources	0	0	651,180	657,248	657,692
Management and Administration	0	0	270,457	273,161	273,161
Infrastructure Delivery and Management	0	0	90,169	91,071	91,071
Social Services Delivery	0	0	80,829	81,480	81,637
Economic Development	0	0	209,725	211,536	211,822
IGF Sources	0	0	227,132	228,198	229,403
Management and Administration	0	0	171,506	172,571	173,221
Infrastructure Delivery and Management	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	6,000	6,000	6,060
Economic Development	0	0	47,626	47,626	48,103
Environmental and Sanitation Management	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	282,944	282,944	285,774
Management and Administration	0	0	34,000	34,000	34,340
Social Services Delivery	0	0	248,944	248,944	251,434
DACF ASSEMBLY Sources	0	0	3,859,060	4,359,060	3,897,651
Management and Administration	0	0	882,080	1,382,080	890,900
Infrastructure Delivery and Management	0	0	917,424	917,424	926,598
Social Services Delivery	0	0	1,894,556	1,894,556	1,913,502
Economic Development	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	45,000	45,000	45,450
DACF PWD Sources	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	140,000	140,000	141,400
DDF Sources	0	0	742,396	742,396	749,820
Management and Administration	0	0	69,231	69,231	69,923
Infrastructure Delivery and Management	0	0	319,938	319,938	323,138
Social Services Delivery	0	0	33,289	33,289	33,622
Economic Development	0	0	319,938	319,938	323,138
Grand Total	0	0	5,902,712	6,409,846	5,961,739

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Angloa District - Angloa	0	0	0	5,902,712	6,409,846	5,961,739
Management and Administration	0	0	0	1,427,273	1,931,043	1,441,545
SP1.1: General Administration	0	0	0	1,003,280	1,505,985	1,013,313
21 Compensation of employees [GFS]	0	0	0	270,457	273,161	273,161
211 Wages and salaries [GFS]	0	0	0	270,457	273,161	273,161
21110 Established Position	0	0	0	270,457	273,161	273,161
22 Use of goods and services	0	0	0	581,982	1,081,982	587,802
221 Use of goods and services	0	0	0	581,982	1,081,982	587,802
22101 Materials - Office Supplies	0	0	0	158,000	158,000	159,580
22102 Utilities	0	0	0	13,000	13,000	13,130
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	54,000	554,000	54,540
22105 Travel - Transport	0	0	0	112,879	112,879	114,008
22107 Training - Seminars - Conferences	0	0	0	198,103	198,103	200,084
22109 Special Services	0	0	0	41,000	41,000	41,410
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
24 Interest [GFS]	0	0	0	78,841	78,841	79,630
242 To residents other than general government	0	0	0	78,841	78,841	79,630
24211 To Residents	0	0	0	78,841	78,841	79,630
26 Grants	0	0	0	20,000	20,000	20,200
263 To other general government units	0	0	0	20,000	20,000	20,200
26321 Capital Transfers	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	175,650	175,650	177,406
22 Use of goods and services	0	0	0	175,650	175,650	177,406
221 Use of goods and services	0	0	0	175,650	175,650	177,406
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	90,650	90,650	91,556
SP1.4: Legislative Oversights	0	0	0	93,599	93,810	94,535
21 Compensation of employees [GFS]	0	0	0	21,046	21,256	21,256
212 Social contributions [GFS]	0	0	0	21,046	21,256	21,256
21210 Actual social contributions [GFS]	0	0	0	21,046	21,256	21,256
22 Use of goods and services	0	0	0	72,554	72,554	73,279
221 Use of goods and services	0	0	0	72,554	72,554	73,279
22107 Training - Seminars - Conferences	0	0	0	72,554	72,554	73,279
SP1.5: Human Resource Management	0	0	0	154,743	155,598	156,291

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	85,512	86,368	86,368
211 Wages and salaries [GFS]	0	0	0	77,640	78,417	78,417
21111 Wages and salaries in cash [GFS]	0	0	0	34,680	35,027	35,027
21112 Wages and salaries in cash [GFS]	0	0	0	42,960	43,390	43,390
212 Social contributions [GFS]	0	0	0	7,872	7,951	7,951
21210 Actual social contributions [GFS]	0	0	0	7,872	7,951	7,951
26 Grants	0	0	0	69,231	69,231	69,923
263 To other general government units	0	0	0	69,231	69,231	69,923
26321 Capital Transfers	0	0	0	69,231	69,231	69,923
Infrastructure Delivery and Management	0	0	0	1,328,531	1,329,433	1,341,816
SP2.1 Physical and Spatial Planning	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP2.2 Infrastructure Development	0	0	0	1,248,531	1,249,433	1,261,016
21 Compensation of employees [GFS]	0	0	0	90,169	91,071	91,071
211 Wages and salaries [GFS]	0	0	0	90,169	91,071	91,071
21110 Established Position	0	0	0	90,169	91,071	91,071
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,097,362	1,097,362	1,108,336
311 Fixed assets	0	0	0	1,097,362	1,097,362	1,108,336
31111 Dwellings	0	0	0	687,352	687,352	694,226
31112 Nonresidential buildings	0	0	0	200,010	200,010	202,010
31113 Other structures	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	2,403,619	2,404,270	2,427,655
SP3.1 Education and Youth Development	0	0	0	694,439	694,439	701,383
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
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
31 Non Financial Assets	0	0	0	524,598	524,598	529,844
311 Fixed assets	0	0	0	524,598	524,598	529,844
31112 Nonresidential buildings	0	0	0	414,974	414,974	419,124
31131 Infrastructure Assets	0	0	0	109,624	109,624	110,720

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Health Delivery	0	0	0	1,542,477	1,543,128	1,557,902
21 Compensation of employees [GFS]	0	0	0	65,126	65,778	65,778
211 Wages and salaries [GFS]	0	0	0	65,126	65,778	65,778
21110 Established Position	0	0	0	65,126	65,778	65,778
22 Use of goods and services	0	0	0	702,836	702,836	709,864
221 Use of goods and services	0	0	0	702,836	702,836	709,864
22101 Materials - Office Supplies	0	0	0	211,066	211,066	213,176
22103 General Cleaning	0	0	0	430,560	430,560	434,866
22107 Training - Seminars - Conferences	0	0	0	61,210	61,210	61,822
31 Non Financial Assets	0	0	0	774,515	774,515	782,260
311 Fixed assets	0	0	0	774,515	774,515	782,260
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	424,515	424,515	428,760
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.3 Social Welfare and Community Development	0	0	0	166,703	166,703	168,370
22 Use of goods and services	0	0	0	36,703	36,703	37,070
221 Use of goods and services	0	0	0	36,703	36,703	37,070
22101 Materials - Office Supplies	0	0	0	9,703	9,703	9,800
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
Economic Development	0	0	0	697,290	699,100	704,262
SP4.1 Trade, Tourism and Industrial development	0	0	0	415,565	415,565	419,720
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	365,565	365,565	369,220
311 Fixed assets	0	0	0	365,565	365,565	369,220
31113 Other structures	0	0	0	365,565	365,565	369,220
SP4.2 Agricultural Development	0	0	0	281,725	283,536	284,542
21 Compensation of employees [GFS]	0	0	0	181,087	182,898	182,898
211 Wages and salaries [GFS]	0	0	0	181,087	182,898	182,898
21110 Established Position	0	0	0	181,087	182,898	182,898
22 Use of goods and services	0	0	0	100,638	100,638	101,644
221 Use of goods and services	0	0	0	100,638	100,638	101,644
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	6,338	6,338	6,401
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	12,300	12,300	12,423
22109 Special Services	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	46,000	46,000	46,460

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	46,000	46,000	46,460
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	5,902,712	6,409,846	5,961,739

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Angloa District - Angloa Management and Administration	886,838	2,113,897	2,073,247	4,793,164	106,558	74,948	45,626	227,132	0	0	0	69,231	673,165	742,396	5,902,712
Central Administration	270,457	886,080	30,000	1,186,538	106,558	64,948	0	171,506	0	0	0	69,231	0	69,231	1,427,273
Administration (Assembly Office)	270,457	886,080	30,000	1,186,538	106,558	64,948	0	171,506	0	0	0	69,231	0	69,231	1,427,273
Infrastructure Delivery and Management	90,169	140,800	777,424	1,007,393	0	1,000	0	1,000	0	0	0	0	319,938	319,938	1,328,551
Physical Planning	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Town and Country Planning	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Works	90,169	60,800	777,424	927,993	0	1,000	0	1,000	0	0	0	0	319,938	319,938	1,248,551
Public Works	90,169	60,800	777,424	927,993	0	1,000	0	1,000	0	0	0	0	319,938	319,938	1,348,551
Social Services Delivery	65,126	889,380	1,265,824	2,224,330	0	6,000	0	6,000	0	0	0	0	33,289	33,289	2,403,619
Education, Youth and Sports	0	167,841	491,309	659,150	0	2,000	0	2,000	0	0	0	0	33,289	33,289	694,439
Education	0	167,841	491,309	659,150	0	2,000	0	2,000	0	0	0	0	33,289	33,289	694,439
Health	65,126	689,836	774,515	1,539,477	0	3,000	0	3,000	0	0	0	0	0	0	1,542,477
Office of District Medical Officer of Health	0	192,10	659,615	678,725	0	2,000	0	2,000	0	0	0	0	0	0	680,725
Environmental Health Unit	65,126	680,626	115,000	860,752	0	1,000	0	1,000	0	0	0	0	0	0	861,752
Social Welfare & Community Development	0	25,703	0	25,703	0	1,000	0	1,000	0	0	0	0	0	0	166,703
Community Development	0	25,703	0	25,703	0	1,000	0	1,000	0	0	0	0	0	0	166,703
Economic Development	181,087	146,838	0	329,725	0	2,000	45,626	47,626	0	0	0	0	319,938	319,938	697,290
Agriculture	181,087	96,638	0	279,725	0	2,000	0	2,000	0	0	0	0	0	0	281,725
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	45,626	45,626	0	0	0	0	319,938	319,938	415,565
Trade	0	50,000	0	50,000	0	0	45,626	45,626	0	0	0	0	319,938	319,938	415,565
Environmental and Sanitation Management	0	45,000	0	45,000	0	1,000	0	1,000	0	0	0	0	0	0	46,000
Disaster Prevention	0	45,000	0	45,000	0	1,000	0	1,000	0	0	0	0	0	0	46,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1450101001	Angloa District - Angloa_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0426100	Angloa District	
		Compensation of employees [GFS]	270,457
Objective	000000	Compensation of Employees	
Program	91001	Management and Administration	
Sub-Program	91001001	SP1.1: General Administration	
Operation	000000		
		Wages and salaries [GFS]	270,457
		2111001 Established Post	270,457

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	171,506
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1450101001	Angloa District - Angloa_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0426100	Angloa District		

Compensation of employees [GFS] 106,558

Objective 000000 Compensation of Employees 106,558

Program 91001 Management and Administration 106,558

Sub-Program 91001004 SP1.4: Legislative Oversights 21,046

Operation 000000 0.0 0.0 0.0 21,046

Social contributions [GFS] 21,046

2121004 End of Service Benefit (ESB/Ex-Gratia) 21,046

Sub-Program 91001005 SP1.5: Human Resource Management 85,512

Operation 000000 0.0 0.0 0.0 85,512

Wages and salaries [GFS] 77,640

2111102 Monthly paid and casual labour 34,680

2111243 Transfer Grants 20,000

2111257 Compensatory Allowance 22,960

Social contributions [GFS] 7,872

2121001 13 Percent SSF Contribution 7,872

Use of goods and services 61,948

Objective 130201 17.1 strengthen domestic resource mob. 61,948

Program 91001 Management and Administration 61,948

Sub-Program 91001001 SP1.1: General Administration 52,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 36,000

Use of goods and services 36,000

2210103 Refreshment Items 1,000

2210122 Value Books 6,000

2210201 Electricity charges 5,000

2210301 Cleaning Materials 2,000

2210402 Residential Accommodations 1,000

2210404 Hotel Accommodations 2,000

2210408 Rental of Furniture and Fittings 1,000

2210502 Maintenance and Repairs - Official Vehicles 4,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

2210509 Other Travel and Transportation 6,000

2211101 Bank Charges 3,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 13,000

Use of goods and services 13,000

2210101 Printed Material and Stationery 3,000

2210102 Office Facilities, Supplies and Accessories 10,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210902 Official Celebrations 1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation 910806 910806 - Security management 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210114 Rations 2,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 2,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210511 Local travel cost 2,000

Sub-Program 91001004 SP1.4: Legislative Oversights 7,948

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 7,948

Use of goods and services 7,948

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 7,948

Interest [GFS] 2,000

Objective 130201 17.1 strengthen domestic resource mob. 2,000

Program 91001 Management and Administration 2,000

Sub-Program 91001001 SP1.1: General Administration 2,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 2,000

To residents other than general government 2,000

2421102 Internal Statutory Payments - Redemption 2,000

Other expense 1,000

Objective 130201 17.1 strengthen domestic resource mob. 1,000

Program 91001 Management and Administration 1,000

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

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 1,000

Miscellaneous other expense 1,000

2821009 Donations 1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	34,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1450101001	Angloga District - Angloga_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0426100	Angloga District		
Use of goods and services				14,000
Objective	130201	17.1 strengthen domestic resource mob.		14,000
Program	91001	Management and Administration		14,000
Sub-Program	91001001	SP1.1: General Administration		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210111 Other Office Materials and Consumables				6,000
2210201 Electricity charges				3,000
2210711 Public Education and Sensitization				5,000
Other expense				20,000
Objective	130201	17.1 strengthen domestic resource mob.		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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	882,080
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1450101001	Angloga District - Angloga_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0426100	Angloga District		
Use of goods and services				754,238
Objective	130201	17.1 strengthen domestic resource mob.		754,238
Program	91001	Management and Administration		754,238
Sub-Program	91001001	SP1.1: General Administration		515,982
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	153,879
Use of goods and services				153,879
2210201 Electricity charges				5,000
2210402 Residential Accommodations				50,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210509 Other Travel and Transportation				17,879
2210708 Refreshments				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210102 Office Facilities, Supplies and Accessories				70,000
2210119 Household Items				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				20,000
2210910 Trade Promotion / Publicity				20,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210114 Rations				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	192,103
Use of goods and services				192,103
2210711 Public Education and Sensitization				192,103
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		173,650
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210511 Local travel cost				48,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	125,650
Use of goods and services				125,650
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
2210711 Public Education and Sensitization				20,000
2210908 Property Valuation Expenses				90,650
Sub-Program	91001004	SP1.4: Legislative Oversight		64,606
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	64,606
Use of goods and services				64,606

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				64,606
Interest [GFS]				76,841
Objective	130201	17.1 strengthen domestic resource mob.		76,841
Program	91001	Management and Administration		76,841
Sub-Program	91001001	SP1.1: General Administration		76,841
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	76,841
To residents other than general government				76,841
2421102 Internal Statutory Payments - Redemption				76,841
Grants				20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
To other general government units				20,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund				20,000
Other expense				1,000
Objective	130201	17.1 strengthen domestic resource mob.		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001001	SP1.1: General Administration		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				1,000
Non Financial Assets				30,000
Objective	130201	17.1 strengthen domestic resource mob.		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111204 Office Buildings				10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111204 Office Buildings				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	69,231
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1450101001	Angloa District - Angloa_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0426100	Angloa District		
Grants				69,231
Objective	130201	17.1 strengthen domestic resource mob.		69,231
Program	91001	Management and Administration		69,231
Sub-Program	91001005	SP1.5: Human Resource Management		69,231
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	69,231
To other general government units				69,231
2632104 DDF Capacity Building Grants for Capital Expense				69,231
Total Cost Centre				1,427,273

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70911	Pre-primary education		
Organisation	1450302001	Angloa District - Angloa_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0426100	Angloa District		

Use of goods and services				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	45,000
Function Code	70911	Pre-primary education		
Organisation	1450302001	Angloa District - Angloa_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0426100	Angloa 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

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 to teaching 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	614,150
Function Code	70911	Pre-primary education		
Organisation	1450302001	Angloa District - Angloa_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0426100	Angloa District		

Use of goods and services				46,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		46,000
Program	91003	Social Services Delivery		46,000
Sub-Program	91003001	SP3.1 Education and Youth Development		46,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210118	Sports, Recreational and Cultural Materials			20,000
2210902	Official Celebrations			20,000

Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
2210117	Teaching and Learning Materials			6,000

Other expense

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		76,841
Program	91003	Social Services Delivery		76,841
Sub-Program	91003001	SP3.1 Education and Youth Development		76,841
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	76,841

Miscellaneous other expense				76,841
2821019	Scholarship and Bursaries			76,841

Non Financial Assets

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		491,309
Program	91003	Social Services Delivery		491,309
Sub-Program	91003001	SP3.1 Education and Youth Development		491,309
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	491,309

Fixed assets				491,309
3111256	WIP - School Buildings			381,685
3113108	Furniture and Fittings			109,624

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	33,289
Function Code	70911	Pre-primary education		
Organisation	1450302001	Angloa District - Angloa_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0426100	Angloa District		
Non Financial Assets				33,289
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		33,289
Program	91003	Social Services Delivery		33,289
Sub-Program	91003001	SP3.1 Education and Youth Development		33,289
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	33,289
Fixed assets				33,289
3111205 School Buildings				33,289
Total Cost Centre				694,439

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70721	General Medical services (IS)		
Organisation	1450401001	Angloa District - Angloa_Health_Office of District Medical Officer of Health_Volta		
Location Code	0426100	Angloa District		
Use of goods and services				2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		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
2210711 Public Education and Sensitization				2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	678,725
Function Code	70721	General Medical services (IS)		
Organisation	1450401001	Angloa District - Angloa_Health_Office of District Medical Officer of Health_Volta		
Location Code	0426100	Angloa District		
Use of goods and services				19,210
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		19,210
Program	91003	Social Services Delivery		19,210
Sub-Program	91003002	SP3.2 Health Delivery		19,210
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,210
Use of goods and services				19,210
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,210
2210711 Public Education and Sensitization				9,000
Non Financial Assets				659,515
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		659,515
Program	91003	Social Services Delivery		659,515
Sub-Program	91003002	SP3.2 Health Delivery		659,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	659,515
Fixed assets				659,515
3111153 WIP - Bungalows/Flat				250,000
3111207 Health Centres				390,000
3111253 WIP - Health Centres				19,515
Total Cost Centre				680,725

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	65,126
Function Code	70740	Public health services		
Organisation	1450402001	Angloa District - Angloa_Health_Environmental Health Unit_Volta		
Location Code	0426100	Angloa District		

Compensation of employees [GFS] 65,126

Objective	000000	Compensation of Employees		65,126
Program	91003	Social Services Delivery		65,126
Sub-Program	91003002	SP3.2 Health Delivery		65,126
Operation	000000		0.0 0.0 0.0	65,126

Wages and salaries [GFS]				65,126
2111001	Established Post			65,126

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70740	Public health services		
Organisation	1450402001	Angloa District - Angloa_Health_Environmental Health Unit_Volta		
Location Code	0426100	Angloa District		

Use of goods and services 1,000

Objective	140203	17.7 Prom. dev. of environmental sound techn.		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210102	Office Facilities, Supplies and Accessories			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	203,944
Function Code	70740	Public health services		
Organisation	1450402001	Angloa District - Angloa_Health_Environmental Health Unit_Volta		
Location Code	0426100	Angloa District		

Use of goods and services 203,944

Objective	140203	17.7 Prom. dev. of environmental sound techn.		203,944
Program	91003	Social Services Delivery		203,944
Sub-Program	91003002	SP3.2 Health Delivery		203,944
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	203,944

Use of goods and services				203,944
2210108	Construction Material			203,944

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	591,681
Function Code	70740	Public health services		
Organisation	1450402001	Angloa District - Angloa_Health_Environmental Health Unit_Volta		
Location Code	0426100	Angloa District		

Use of goods and services 476,681

Objective	140203	17.7 Prom. dev. of environmental sound techn.		476,681
Program	91003	Social Services Delivery		476,681
Sub-Program	91003002	SP3.2 Health Delivery		476,681
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	476,681

Use of goods and services				476,681
2210120	Purchase of Petty Tools/Implements			6,121
2210302	Contract Cleaning Service Charges			430,560
2210711	Public Education and Sensitization			40,000

Non Financial Assets 115,000

Objective	140203	17.7 Prom. dev. of environmental sound techn.		115,000
Program	91003	Social Services Delivery		115,000
Sub-Program	91003002	SP3.2 Health Delivery		115,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	115,000

Fixed assets				115,000
3111208	Other Agricultural Structures			15,000
3111353	WIP - Toilets			100,000

Total Cost Centre 861,752

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	209,725
Function Code	70421	Agriculture cs		
Organisation	1450600001	Angloga District - Angloga_Agriculture_Volta		
Location Code	0426100	Angloga District		

Compensation of employees [GFS]				181,087
Objective	000000	Compensation of Employees		181,087
Program	91004	Economic Development		181,087
Sub-Program	91004002	SP4.2 Agricultural Development		181,087
Operation	000000		0.0 0.0 0.0	181,087

Wages and salaries [GFS]				181,087
2111001 Established Post				181,087

Use of goods and services				28,638
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn		28,638
Program	91004	Economic Development		28,638
Sub-Program	91004002	SP4.2 Agricultural Development		28,638
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,638

Use of goods and services				28,638
2210102 Office Facilities, Supplies and Accessories				10,000
2210503 Fuel and Lubricants - Official Vehicles				6,338
2210710 Staff Development				8,000
2210711 Public Education and Sensitization				4,300

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70421	Agriculture cs		
Organisation	1450600001	Angloga District - Angloga_Agriculture_Volta		
Location Code	0426100	Angloga District		

Use of goods and services				2,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

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	Angloga District - Angloga_Agriculture_Volta		
Location Code	0426100	Angloga District		

Use of goods and services				70,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210603 Repairs of Office Buildings				10,000
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

Total Cost Centre 281,725

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1450702001	Angloga District - Angloga_Physical Planning_Town and Country Planning_Volta		
Location Code	0426100	Angloga District		
Other expense				80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821018 Civic Numbering/Street Naming				80,000
Total Cost Centre				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	15,703
Function Code	70620	Community Development		
Organisation	1450803001	Angloga District - Angloga_Social Welfare & Community Development_Community Development_Volta		
Location Code	0426100	Angloga District		
Use of goods and services				15,703
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		15,703
Program	91003	Social Services Delivery		15,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,703
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,703
Use of goods and services				15,703
2210102 Office Facilities, Supplies and Accessories				8,703
2210711 Public Education and Sensitization				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70620	Community Development		
Organisation	1450803001	Angloga District - Angloga_Social Welfare & Community Development_Community Development_Volta		
Location Code	0426100	Angloga District		
Use of goods and services				1,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		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
Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	1450803001	Angloga District - Angloga_Social Welfare & Community Development_Community Development_Volta		
Location Code	0426100	Angloga District		
Use of goods and services				10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	140,000
Function Code	70620	Community Development		
Organisation	1450803001	Angloga District - Angloga_Social Welfare & Community Development_Community Development_Volta		
Location Code	0426100	Angloga District		
Use of goods and services				10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Other expense				130,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		130,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	130,000
Miscellaneous other expense				130,000
2821021 Grants to Households				130,000
Total Cost Centre				166,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	90,169
Function Code	70610	Housing development		
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta		
Location Code	0426100	Angloga District		
Compensation of employees [GFS]				90,169
Objective	000000	Compensation of Employees		90,169
Program	91002	Infrastructure Delivery and Management		90,169
Sub-Program	91002002	SP2.2 Infrastructure Development		90,169
Operation	000000		0.0 0.0 0.0	90,169
Wages and salaries (GFS)				90,169
2111001 Established Post				90,169
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70610	Housing development		
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta		
Location Code	0426100	Angloga District		
Use of goods and services				1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	837,424
Function Code	70610	Housing development		
Organisation	1451002001	Angloa District - Angloa_Works_Public Works_Volta		
Location Code	0426100	Angloa District		

				Use of goods and services	60,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			60,000	
Program	91002	Infrastructure Delivery and Management			60,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			60,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	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	777,424	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			777,424	
Program	91002	Infrastructure Delivery and Management			777,424	
Sub-Program	91002002	SP2.2 Infrastructure Development			777,424	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	777,424

Fixed assets					777,424
3111103	Bungalows/Flats				567,424
3111304	Markets				10,000
3111308	Feeder Roads				120,000
3113110	Water Systems				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	319,938
Function Code	70610	Housing development		
Organisation	1451002001	Angloa District - Angloa_Works_Public Works_Volta		
Location Code	0426100	Angloa District		

				Non Financial Assets	319,938	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			319,938	
Program	91002	Infrastructure Delivery and Management			319,938	
Sub-Program	91002002	SP2.2 Infrastructure Development			319,938	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	319,938

Fixed assets					319,938
3111106	Barracks				119,928
3111209	Police Post				200,010

Total Cost Centre 1,248,531

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	45,626
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1451102001	Angloa District - Angloa_Trade, Industry and Tourism_Trade_Volta		
Location Code	0426100	Angloa District		

				Non Financial Assets	45,626	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			45,626	
Program	91004	Economic Development			45,626	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			45,626	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,626

Fixed assets					45,626
3111304	Markets				45,626

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1451102001	Angloa District - Angloa_Trade, Industry and Tourism_Trade_Volta		
Location Code	0426100	Angloa District		

				Use of goods and services	50,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			50,000	
Program	91004	Economic Development			50,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210711	Public Education and Sensitization				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	319,938
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1451102001	Angloa District - Angloa_Trade, Industry and Tourism_Trade_Volta		
Location Code	0426100	Angloa District		

				Non Financial Assets	319,938	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			319,938	
Program	91004	Economic Development			319,938	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			319,938	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	319,938

Fixed assets					319,938
3111304	Markets				319,938

Total Cost Centre 415,565

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	1,000
Organisation	1451500001	Angloga District - Angloga_Disaster Prevention_Volta	
Location Code	0426100	Angloga District	

Use of goods and services			1,000
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020	1,000
Program	91005	Environmental and Sanitation Management	1,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	1,000
Operation	910701	910701 - Disaster management	1,000

Use of goods and services	1,000
2210102 Office Facilities, Supplies and Accessories	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	45,000
Organisation	1451500001	Angloga District - Angloga_Disaster Prevention_Volta	
Location Code	0426100	Angloga District	

Use of goods and services			45,000
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020	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	45,000

Use of goods and services	45,000
2210711 Public Education and Sensitization	45,000

Total Cost Centre

Total Vote

2020 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			F U N D S / O T H E R S			Development Partner Funds		Grand Total		
			Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex Tot. External	
Angloga District - Angloga Management and Administration	866,638	2,113,097	47,933,164	106,556	74,946	46,626	227,132	0	0	0	673,165	742,396	5,902,712
SP1.1: General Administration	270,457	886,080	1,186,536	106,558	64,948	0	171,506	0	0	0	69,231	69,231	1,427,273
SP1.3: Planning, Budgeting and Coordination	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.4: Legislative Oversight	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.5: Human Resource Management	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	90,169	140,000	777,424	1,007,993	0	1,000	0	0	0	0	319,938	319,938	1,326,531
SP2.1 Physical and Spatial Planning	0	0	0	0	0	0	0	0	0	0	0	0	0
SP2.2 Infrastructure Development	90,169	60,000	777,424	927,933	0	1,000	0	1,000	0	0	319,938	319,938	1,426,531
Social Services Delivery	65,126	889,380	1,265,824	2,224,330	0	6,000	0	6,000	0	0	33,289	33,289	2,403,619
SP3.1 Education and Youth Development	0	167,841	491,309	659,150	0	2,000	0	2,000	0	0	33,289	33,289	694,439
SP3.2 Health Delivery	65,126	699,836	774,515	1,539,477	0	3,000	0	3,000	0	0	0	0	1,542,477
SP3.3 Social Welfare and Community Development	0	25,703	0	25,703	0	1,000	0	1,000	0	0	0	0	1,667,703
Economic Development	181,087	146,838	0	327,925	0	2,000	45,626	47,626	0	0	319,938	319,938	697,290
SP4.1 Trade, Tourism and Industrial development	0	50,000	0	50,000	0	45,626	45,626	0	0	0	319,938	319,938	415,565
SP4.2 Agricultural Development	181,087	96,838	0	277,925	0	2,000	0	2,000	0	0	0	0	281,725
Environmental and Sanitation Management	0	45,000	0	45,000	0	1,000	0	1,000	0	0	0	0	46,000
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	1,000	0	1,000	0	0	0	0	46,000