



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ANLOGA DISTRICT ASSEMBLY



ANLOGA DISTRICT ASSEMBLY

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APPROVAL STATEMENT

The 2022 District Composite Programme Based Budget was approved at a General Assembly Meeting held on Thursday, 28th October, 2021.

The breakdown of this budget is provided below;

Compensation of Employees	Goods and Services	Capital Expenditure
GHC1,382,645.52	GHC3,861,048.85	GHC3,262,585.64

Total Budget: GHC8,503,280.01

DISTRICT COORDINATING DIRECTOR
(EMMANUEL K. DZAKPASU)

PRESIDING MEMBER
(HON. JOSEPH KPATAH)

MOTTO: DEKAWƆƆƆ, KUTRIKUKU, NGƆƆYIƆ

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	Error! Bookmark not defined.
Establishment of the District.....	Error! Bookmark not defined.
Population Structure.....	Error! Bookmark not defined.
Vision.....	Error! Bookmark not defined.
Mission.....	Error! Bookmark not defined.
Goals	Error! Bookmark not defined.
Core Functions	Error! Bookmark not defined.
District Economy	Error! Bookmark not defined.
Key Issues/Challenges.....	Error! Bookmark not defined.
Key Achievements in 2021.....	Error! Bookmark not defined.
Revenue and Expenditure Performance.....	Error! Bookmark not defined.
Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives ...	12
Policy Outcome Indicators and Targets	Error! Bookmark not defined.
Revenue Mobilization Strategies	Error! Bookmark not defined.
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	Error! Bookmark not defined.
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	Error! Bookmark not defined.
PROGRAMME 2: SOCIAL SERVICES DELIVERY	Error! Bookmark not defined.
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT ..	Error! Bookmark not defined.
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	Error! Bookmark not defined.
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	Error! Bookmark not defined.
PART C: FINANCIAL INFORMATION.....	Error! Bookmark not defined.

Mission

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

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 2022-2025)

Core Functions

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

1. Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. Perform deliberative, legislative and executive functions.
3. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
4. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
5. Initiate programmes for the development of basic infrastructure and provide works and services in the District.
6. Responsible for the development, improvement and management of human settlements and the environment in the District.
7. Responsible for co-operating with appropriate national and local security agencies, for the maintenance of security and public safety in the District.
8. Ensures ready access to Courts in the District for the promotion of justice.

9. Guide and support sub district structure, other public agencies and local communities to perform their functions.
10. Promote and encourage other persons and bodies to undertake development project, monitor, access and evaluate their impact on the district and national economy.
11. Perform any other functions provided for under any other enactments.

District Economy

• Agriculture:

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

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

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

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

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

- **Road Network**

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

Road classification and coverage

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

- **Education**

There are a total of 210 schools in the District and this is made up of 71 Pre-schools (49 Public and 22 Private), 71 Primary schools (49 Public and 22 Private), 61 Junior High schools (48 Public and 13 Private), 4 Senior High/Technical Schools (3 Public and 1 Private) and 3 Technical/Vocational (all Public) as presented in table 1 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	3	0	3

- **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 five (5) CHPS Compound in the district located at Woe-Dziedzorve, Trekume, Atorkor, Akplorfudzi, and Agortoe. In addition, there are three (3) private clinics located at Tegbi, Anyanui and Anloga as well as one (1) maternity homes in Woe, all in the quest for effective health delivery. The above mentioned scenario is depicted in table 2 below.

Health facility and location

Health Facility	Number (15)	Location
Health center	6	Tegbi, Kodzi, Tregui, Galosota, Anloga, Anyanui
CHPS	5	Dziedzorve, Trekume, Atorkor, Agortoe, Akplorfudzi
Private Clinic	3	Tegbi, Anyanui, Anloga
Maternity Homes	1	Woe

- **Water**

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

- **Sanitation**

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

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

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

- **Tourism Potentials**

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

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

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

Key Achievements in 2021

Some of the key achievements of the district include;

S/N	PROJECT	LEVEL OF COMPLETION
1	Constructed apolice post at Shime Azanu	100% completed
2	Supplied 550No Dual Desk for schools	100% completed
3	Supplied 40No. Streetlights	50% completed
4	Constructed 1No. 3units classroom Sheds at Donorgboe	100% completed
5	Rehabilitated of Fuveme Basic School	100% completed
6	Constructed 1No. Animal Pen at Anloga	100% Completed

7	Constructed a institutional Toilet at Sarkome basic school	75% complete
8	Constructed 3No. Revenue Barriers	80% completed

Revenue and Expenditure Performance

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

Revenue

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

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% performance at Jul, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul.	
Rate	24,295.00	-	30,651.60	5,920.00	51781.92	5,021.00	11.63
Fees	141,500.00	177,902.3	198,079.20	223,772.50	227,967.04	99,253.50	50.58
Fines	900.00	250.00	22,417.80	18,101.50	22,900.00	850.00	4.15
License	74,315.00	27,747.0	86,356.40	58,556.00	118,778.40	32,091.00	30.49
Land & Royalties	12,000.00	34,241.0	76,104.00	108,750.00	96,324.80	56,173.67	61.18
Rent	13,950.00	21,127.0	52,343.20	67,596.00	62,811.84	54,818.50	101.69
Miscellaneous	150.00	3,700.00	180.00	-	36.00	-	0
Total	267,110.00	264,967.3	466,132.00	482,696.00	580,600.00	248,207.67	42.75

Revenue Performance: All Funding Sources

Table 2: Revenue Performance – All Revenue Sources

ITEM	2019		2020		2021		% performance at Jul, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul.	
IGF	267,110.00	264,967.25	466,132.00	482,696.00	580,600.00	248,208.67	42.75
Compensation Transfer	-	-	606,839.39	-	1,052,020.80	741,209.89	70.46
Goods and Services Transfer	-	-	54,069.00	-	74,851.00	25,789.65	34.45
Assets Transfer	-	-	-	-	-	-	-
DACF	3,435,210.49	973,466.20	4,459,849.11	2,008,192.16	4,265,180.00	637.88	0.01
MP	240,000.00	155,587.81	688,944.19	351,412.27	384,206.00	122,781.68	31.96
SIF	25,000.00	-	40,000.00	40,000.00	45,000.00	-	-
DDF	360,628.00	360,629.00	1,005,159.00	369,990.36	1,277,089.00	511,540.00	40.06
PWD	140,000.00	33,297.23	255,000.00	182,763.02	170,000.00	26,093.78	15.35
MSHAP	10,693.97	-	29,210.30	4106.42	19,210.30	14,645.85	76.24
MAG	-	-	105,500.29	105,500.29	80,811.00	38,473.19	47.61
NLA	-	-	200,000.00	200,000.00	200,000.00	-	-
Total	4,478,642.66	1,787,947.49	7,710,703.28	3,744,660.58	8,148,968.10	1,729,380.59	12.13

Expenditure

Expenditure Performance (All Departments)- All Sources

Table 3: Expenditure Performance-All Sources

Expenditure	2019		2020		2021		% age Performance (as at Jul 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul, 2021	
Compensation	106,755.00	97,972.83	787,826.59	185,180.74	1,173,420.80	767,425.08	65.40
Goods and Services	1,786,057.19	458,564.36	3,422,274.29	2,081,987.41	2,922,952.60	341,707.33	11.69
Assets	2,585,831.00	755,420.98	3,500,602.40	1,892,649.27	4,052,594.70	261,904.20	6.46
Total	4,478,643.19	1,311,958.17	7,710,703.28	4,159,817.42	8,148,968.10	1,371,036.61	16.82

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

1. Deepen political, financial and administrative decentralization
2. Ensure improved fiscal performance and sustainability
3. Modernize and enhance agricultural production systems
4. Enhance equitable access to, and participation in quality education at all levels
5. Ensure accessible, and quality Universal Health Coverage (UHC) for all
6. Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
7. Enhance access to improved and sustainable environmental sanitation services
8. Prevent and protect children from all forms of violence, abuse, neglect and exploitation
9. Promote equal opportunities for Persons with Disabilities in social and economic development
10. Enhance institutional capacity and coordination for effective climate action
11. Improve efficiency and effectiveness of road transport infrastructure and services
12. Promote sustainable spatially integrated development of human settlements
13. Promote sustainable water resources development and management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Equitable Access to Participation in Education at all levels increased	Percentage of Enrolment rate	100	116.4	100	98.9	98.6	98.9	100	100	100	100
	% increase in the number of classrooms provided	1%	0.23%	1%	0.17%	1%	0.25%	0.33%	0.35%	0.37%	0.39%
Pupils school Performance improved	Percentage of BECE performance	Nil	Nil	100%	63%	100%	80%	83%	85%	87%	89%
	Percentage of WAEC performance	Nil	Nil	100%	90.91%	100%	93%	95%	98%	100%	100%
Agriculture productivity increased	Number of functional FBOs accessing inputs/improved technologies	70	63	70	65	70	70	75	77	80	85
Increased availability of Food in the District	Percentage reduction in post-harvest losses	N/A	N/A	45%	40%	55%	50	55%	58%	60%	65%

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Adapt to climate	Hectares of	N/A	N/A	15	5	15	8	15	17	20	20

change impact	afforestation										
Increase easy access to streets and identification of properties	Number of communities with address map for SNPA.	-	-	5	5	3	-	5	5	5	5
	Number of communities with street names and address.	-	-	5	5	3	-	3	3	4	4

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Enhanced revenue mobilization and management	Percentage out turn of IGF collected	N/A	N/A	20%	82.2%	30%	-48.6%	30	20	10	10
Increased access to safe and affordable water	Percentage of the population having access to safe and affordable water	N/A	N/A	N/A	N/A	98	95	97	98.5	99	99.5
Economic activities in the district improved	The total km of classified road network in good condition expressed as percentage of total	N/A	N/A	N/A	N/A	70	69	79	81	83	85

	road network											
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Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)			Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	
												Target
ENVIRONMENT HEALTH												
Improved environmental sanitation	Number of households with access to safe waste disposal sites/ systems	3,200	2,633	3,500	2,805	3,700	3,565	4,000	6,500	7,200	8,400	
	Percentage increase in the Number of households with toilets	20%	15%	25%	15%	25%	12%	15%	20%	25%	27%	

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	
											Target
Access to health care and nutrition	Out-patient visit per capita	0.5	0.5	1	1	1	1	1	1	1	1
	Percentage of population having access to	100	100	100	100	100	100	100	100	100	100

services improved	health care and nutrition services in the district											
	Coverage of Penta 3	72.3%	72.3%	90%	90%	90%	90%	90%	90%	90%	90%	
	Percentage coverage of Rota2	69.9%	69.9%	90%	90%	90%	90%	90%	90%	90%	90%	
	Percentage coverage of Measles Rubella 2	53%	53%	90%	90%	90%	90%	90%	90%	90%	90%	
	Percentage increase in skilled delivery	15.7%	15.7%	40%	0%	60%	60%	60%	60%	60%	60%	
	Percentage of Community Management of Acute Malnutrition(CMAM) cases cured	30%	27.7%	80%	30%	80%	80%	80%	80%	80%	80%	
	Incidence of HIV/AIDS, TB, Malaria and STI reduced	Percentage of district population tested for HIV/AIDS	90%	5%	20%	20%	25%	25%	30%	40%	40%	40%
Tuberculosis Case Detection Rate		0	0	60%	60%	60%	60%	60%	60%	60%	60%	
Percentage of suspected malaria cases tested and treated		100%	95%	95%	95%	100%	100%	100%	100%	100%	100%	

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	
											Target
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT											

The welfare of the vulnerable and the excluded protected	The number of PWDs and other vulnerable persons protected	n/a	n/a	300	213	300	129	320	350	400	420
PLWHIV and OVC registered on NHIS	Number of PLWHIV and OVC on NHIS	n/a	n/a	100	-	100	80%	100	100	100	100
Payment of school fees for children and students with disability schools (and wards of PWDs) vetted and approved	Percentage of children's school fees approved	n/a	n/a	100	-	100	95%	100	100	100	100
Support income generating activities for PWDs and organizational development	Number of PWDs IGA supported	n/a	n/a	100	-	100	85%	100	100	100	100

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2022

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

PART B: BUDGET PROGRAMME/ SUB-PROGRAMME SUMMARY

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

Budget Programme Description

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

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

A total staff strength of forty-two (42) comprising of 24 established staff (GOG Payroll) and 18 non-established staff (IGF Payroll) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

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

Sub-Programme 1.1 General Administration

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.

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 Sixteen (16) 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.

Table 5: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(Management and Administration)									
Main Outputs	Output Indicator	Past years		Current year		Projections			
		Target	Actual	Target	Actual as at Jul	Budget Year (2022)	Indicative Year (2023)	Indicative Year (2024)	Indicative Year (2025)
						Target	Target	Target	Target
Regular Management meetings Held	No. of management meetings held	4	3	4	1	4	4	4	4
Revenue Data Collected	Percentage increase in revenue	20%	82.2%	30%	-48.6	10%	15%	20%	25%
AAP, FFR, and Budget approved by the Assembly	AAP, FFR, and Budget approved by the Assembly by	30 th Oct	28 th Oct	30 th oct	-	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Response to public complains by PRCC	No. of working days after receipt of complaints	N/A	N/A	0	4	4	4	4	4
Annual Performance & Administrative Report submitted	Annual Report submitted to RCC by	N/A	N/A	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.

Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management of the organisation	Creation and maintenance of website
Official National Celebrations	Renovation of Assembly offices
Security Management	
Provision for MP	
Sub-District Funds	
NALAG Dues	
Self-Help/ Counterpart Funding	
Procurement of office materials and equipment	
Renting of furniture and other facilities	
Cater for Hotel Accommodation	
Renting of Residential accommodation	
Repairs and maintenance of official vehicles	
Security Management	
Fuel and Lubricants	
Donations and Contributions	
Provision for 2022 Volta Fair	

Sub-Programme 1.2 Finance and Revenue Mobilization

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.

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.

Table 7: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(Infrastructural Development)									
Main Outputs	Output Indicator	Past year				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at Jul	Budget Year (2022)	Indicative Year (2023)	Indicative Year (2024)	Indicative Year (2025)
						Target	Target	Target	Target

Revenue Data Collected	Number of Properties / Business Countered	500	200	1000	6,556	1,200	1,500	2,000	
	Percentage increase in revenue	20%	82%	10%	-	15%	20%	25%	30%
Annual and monthly Financial statement of account prepared and submitted	Number of monthly Financial Reports prepared and submitted	10	12	12	7	12	12	12	12
	Annual Statement of Accounts submitted by	31 st Jan	31 st Jan	31 st Jan	29 th Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan

Sub-Programme 1.3 Planning, Budgeting and Coordination

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.

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 three (3) main departments/ units for the delivery of the sub-programme are the Planning, Statistics Department and Budget Units. The main sub-program operations include;

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

Three (6) officers are responsible for delivering the sub-programme comprising of Coordinating Director, four Budget Analysts and one Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

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.

Table 9: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(Infrastructural Development)									
Main Outputs	Output Indicator	Past year				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at Jul	Budget Year (2022)	Indicative Year (2023)	Indicative Year (2024)	Indicative Year (2025)
						Target	Target	Target	Target
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec	20 th Nov.	31 st Dec.	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Monitoring of projects and programmes	No. of site visits undertaken	2	4	6	4	8	8	8	8
	Number of quarterly monitoring reports submitted	2	3	4	4	4	4	2	3
Annual Action Plans and composite Budgets prepared	Annual Action Plan prepared by	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.
	District Composite Budget prepared by	30 th Oct	30 th Oct	30 th Oct	-	30 th Oct	30 th Oct	30 th Oct	30 th Oct
Budget Performance report produced	Number of Budget Performance reports produced and submitted	3	4	4	4	4	4	3	4
Increased citizens participation in planning,	Number of public hearings organized	2	3	4	4	4	4	2	3

budgeting and implementation	Number of Town-Hall meetings organized	2	2	3	2	4	4	4	4
	Area Councils Action Plans prepared	-	1	1	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Operations
Management and Monitoring of Policies, Programmes and Projects
Preparation and submission of progress reports
Budget Performance Reporting
Seminar/ conferences/meetings/ workshops
Communication (Data bundle)
Preparation of 2022 Budget and 2022-2024 DMTDP
Preparation of 2023 Budget, FFR, & AAP
Audit Committee
Procure e-payment system

Sub-Programme 1.4 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Table 11: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(Infrastructural Development)									
Main Outputs	Output Indicator	Past year				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at Jul	Budget Year (2022)	Indicative Year (2023)	Indicative Year (2024)	Indicative Year (2025)
						Target	Target	Target	Target

Meetings of the Assembly held	Number of General Assembly meetings held	4	3	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	2	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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

Sub-Programme 1.5 Human Resource Management

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.

Budget Sub-Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff etc. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. The Staff strength that will carry out the implementation of the sub- programme is two (2) officers; one Human Resource Manager and One (1) Principal Personnel Officer. The main funding sources of this program are from GoG transfer, IGF, DACF-RFG and DACF

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

Table 13: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Staff Appraisal annually	Number of staff appraised	59	37	65	48	68	75	80	85
Staff welfare catered for (Wedding donations and Funeral grants paid)	Number of staff supported for welfare	5	N/A	7	2	10	15	20	22
Staff Promoted	Number of Staff Promoted	12	4	11	5	10	15	20	25
HRMIS Back Up CD's Submitted to VRCC	Number of Back Up CD's Submitted	12	12	12	7	12	12	12	12
Office equipment & logistics procured	Number of equipment's and logistics procured	4	3	2	-	3	3	3	3
Prepare and implement Capacity Building plan	Composite training plan prepared and submitted through VRCC to OHLGS	31 st Dec,2020	31 st Dec,2020	31 st Dec,2021	N/A	31 st Dec,2022	31 st Dec,2023	31 st Dec,2024	31 st Dec,2024
	Number of training workshop held	5	4	6	3	5	5	5	5

Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Operations
Personnel and Staff Management
Staff Welfare
Manpower Skills Development
Training, Conferences and Seminars
Human Resource Database
Scheme of Service
Recruitment, Placement and Promotions

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

Budget Programme Description

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

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

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

The programme is manned by Four (5) officers comprising of works and Physical Planning Departments. The programme is implemented with funding from GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

Sub-Programme 2.1 Physical and Spatial Planning

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.

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 one officer and is faced with the operational challenges which include inadequate staffing levels, and untimely releases of funds.

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.

Table 15: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
Physical Planning Department									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
1. Education on planning and development permits	Education on planning and development permits organised	4	2	4	1	4	4	4	4
stakeholder consultation on Street Naming and Property Addressing System organized	Number of consultative meetings organized	3	2	2	-	3	3	3	3
monthly Technical Sub-Committee meetings organised	Number of TSC meetings organized	12	12	12	7	12	12	12	12

monthly Spatial Planning Committee meetings Organised	Number of SPC meetings organized	12	12	12	6	12	12	12	12
Quarterly SAT meetings Organised	Number of SAT meetings organized	3	3	3	1	3	3	3	3
Local plans prepared	Number of local plans prepared	-	-	-	-	5	5	5	5
Signage posts Installed	Number of Signage posts installed	200	110	12	-	50	100	100	100

Sub-Programme 2.2 Infrastructural Development (Works)

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

Budget Sub-Programme 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Current year		Projections			Indicative Year 2025
		2020 target	2020 actual	2021 target	2021 actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Effective and efficient transport system provided	Km of feeder roads reshaped/rehabbed	-	-	20km		15km	20km	25km	30km
	No. of culverts constructed on existing roads	-	-	2		2	2	2	2
Portable water coverage improved	Number of boreholes drilled	-	-	5		5	5	5	5
	Number of boreholes rehabilitated	-	-	2		2	5	5	5
	No. of borehole mechanized	-	-	2		2	2	2	2
Project inspection	No. of inspection reports prepared	-	2	6		7	7	7	7
Streetlights provided	Number of street lights provided/maintained	-	10	500	550	30	40	50	55
Staff Residential Accommodation constructed	Number of bungalow constructed	2	-	2	-	2	2	2	2
Maintenance of existing buildings	Number of buildings rehabilitated	1	1	2	1	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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.

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

Sub-Programme 3.1 Education and Youth Development

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.

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

Table 19: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES										
Key/Main Outputs	Output Indicator	Past Years					Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	
1 Provision of educational facilities	No. of classroom blocks constructed	2	1		1	2	2	2	3	
	No. of school furniture provided	2000	Nil	2000	900	2000	2500	3000	3500	
Literacy and Numeracy levels improved	% Of students with average BECE pass mark	80%	65%	100%	80%	90%	95%	100%	100%	
	Percentage of students with	60%	32%	85%	44%	60%	70%	80%	95%	

	reading ability									
Quarterly DEOC meetings organized	No. of meetings organized		3	1	4	3	4	4	4	4
Teaching and learning materials provided	Number of Text books and chalk provided		150	96	150	Nil	200	200	200	200
Sports and culture in the district promoted	Number of sporting activities and culture organized		Nil	Nil	Nil	Nil	Nil	1	3	5
Enrolment increase	Gross enrolment Rate	KG	100	103.2	100	87.7	95.9	98.9	100	100.0
		Primary	100	102.5	100	96.5	98.8	100.6	100.7	100.7
		JHS	100	80.7	100	82.2	87.9	98.7	100.0	100.0
		SHS	100	89.4	100	92.5	96.0	96.2	97.0	97.0
	Gender Parity Index (Boys:girls)	KG	1	1.09	1	1.10	1.11	1.11	1.12	1.2
		Primary	1	1.08	1	1.07	1.06	1.04	1.03	1.03
		JHS	1	1.14	1	1.13	1.11	1.03	1.02	1.02
		SHS	1	1.01	1	1.01	1.05	1.12	1.13	1.13

Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

Sub-Programme 3.2 Health Delivery

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

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public 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 sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main outputs	Output indicator	Past Years				Projections			
		2020 target	2020 actual	2021 target	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Access to health service delivery improved	Number of functional Health centres renovated/expanded	6	5	2	-	6	6	6	4
	Number of CHPS Compound s completed	4	NIL	1	-	2	3	3	3

	No. of nurses quarters renovated	1	NIL	1	-	3	3	3	3
	No. of nurses quarters constructed/expanded	1	NIL	2	-	2	2	2	2
National Immunisation day supported	Number of people immunised	2000	16668	20000	-	20000	20000	21000	20000
Malaria controlled	Incidence of malaria cases in the district	7100	6993	5988	-	4123	3879	2198	1,850
Education to communities on healthy living	No. of communities sensitised	50	50	60	-	65	65	65	65
District Public Health Emergency Preparedness Committee supported	Number of cases to be addressed by the DPHEPC	30	29	0	0	0	0	0	0
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	30	25	30	-	35	40	40	45
	% of staff trained on ANC	100	100	100	100	100	100	100	100
	% of staff trained on PNC	100	100	100	100	100	100	100	100
	% of staff trained on new-born care	100	100	100	100	100	100	100	100
HIV/AIDS and related activities supported	Numbers of HIV/AIDS activities to be organised	2	2	2	2	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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Support the District Public Health Emergency Preparedness Committee	Completion of 1No. 4-Unit Nurses Quarters at Anyanui
Implementation of HIV/AIDS related programmes	Construction of CHPS Compound at Genui
Support for National Immunization Day, Malaria control	
Capacity building for health workers	

Sub-Programme 3.3 Environmental and sanitation management

Budget Sub-Programme Objective

- Improve access to improved and reliable environmental sanitation services

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion environmental health in the District.

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;

- 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.
- Promote and encourage good health, sanitation and personal hygiene;
- 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 Environmental Health Unit with a total staff strength of Eleven (11). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

- Delay and untimely release of funds from central government,
- Inadequate office space,
- 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.

Table 23: Budget Sub-Programme Results Statement

Main outputs	Output indicator	Past Years				Projection			
		2020 target	2020 actual	2021	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved Sanitation	No. of communities declared ODF basic	62	74	80	76	82	86	10	10
	No. of communities declared ODF proper	5	NIL	NIL	NIL	10	10	10	10
	No. of sanitary	5	NIL	NIL	NIL	12	10	15	15

	offenders prosecuted								
	No. of sanitation campaigns organised	10	15	20	25	36	46	45	50
Food venders medically screened and licenced	No. of venders screened and licenced	1,500	2164	2500	2236	2600	2600	2700	2700
Stray animals arrested	No. of animals arrested	5	10	20	76	102	120	120	120

Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Public health and Education	Rehabilitation of 5No. public toilets
Waste management service	Supply of materials for the Construction of House hold toilets
Monitoring of community Led Total sanitation (CLTs)	Construction of Institutional Toilet
Procurement of sanitary tools	Construction and management of waste disposal site
Burial of decomposed corpse washed ashore	Constructions of 8 seater WC at Sakome.
Medical screening of food and drinks vendors	Push and levelling of final disposal site at Salo.
Enforcement of sanitary by –Law	Vault chamber 8 seater toilets at Fuveme.
Provided fund for Environmental Health Management	

Sub-Programme 3.4 Social Welfare and Community Development

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.

Budget Sub-Programme Description

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

i) Child rights promotion and protection

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

ii) Justice administration:

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

iii) Community Care

This includes the identification and Registration of Persons with Disabilities (PWD), Assisting PWDs to boost their economic incomes, payment of school fees for CWDs and wards of PWDs, assistance to People Living with HIV/AIDS (PLWHA) and Orphans and Vulnerable Children (OVC), Livelihood Empowerment Against Poverty (LEAP) Programme and social education on the FM stations within the district. It also

includes the dissemination of government policies and engaging women's groups in income generating activities.

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

Key Challenges

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

Table 25: Budget Sub-Programme Results Statement

Output Indicator Description	Unit of Measurement	Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Ensure the survival and development of children	Number of maintenance, custody and paternity cases handled	0	35	0	22	0	0	0	0
Payment of school fees for children and students with disability in 2 nd cycle, tertiary, vocational and special schools (and wards of PWDs) vetted and approved	Number of approved children's school fees approved	20	22	20	14	20	20	20	20
Support income generating activities for PWDs and organizational development	Number of PWDs IGA supported and meetings	100	158	100	23	100	100	100	100

Community engagement on gender and child protection organized	Number of community engagements organized	100	80	100	215	100	100	100	100
PLWHIV and OVC registered on NHIS	Number of PLWHIV and OVC on NHIS	100	320	100	151	100	100	100	100
Entrepreneurship training programmes for women in the 7 area councils organized	Number of women trained	100	62	100	179	100	100	100	100

SUB-PROGRAMME 3.5 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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 two (2) staffs of the Assembly with funds from GoG transfers, IGF and DACF. 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.

Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Budget Sub-Programme Results Statement

Output Indicator Description	Unit of Measurement	Previous year (2020)		Current year (2021)		Budget year 2022	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Issuance of Burial Permits	No. of burial permits issued to the public	0	146	0	84	0	0	0	0

Sensitization on birth and death registration carried out	No. of communities sensitized	50	41	70	32	80	95	110	150
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Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Procure office cabinet	
Carry out education and sensitization on registration of births and deaths	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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.

Sub-Programme 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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.

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.

Table 28: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(ECONOMIC DEVELOPMENT)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at Jul	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Legal registration of small businesses facilitated annually	No. of small businesses registered	20	10	20	5	20	20	20	20
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	20	Nil	20	Nil	20	20	20	20
	No. of individuals trained on soup making	20	Nil	20	Nil	20	20	20	20
	No. of individuals trained on Baking and confectionaries	20	Nil	20	Nil	20	20	20	20
	No. of individuals trained on Millinery and accessories	20	Nil	20	Nil	20	20	20	20
	No. of MSMEs who had access to credit	20	10	20	3	20	20	20	20
Access to credit by MSMEs facilitated	No. of new businesses established	20	15	20	5	20	20	20	20

MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	20	5	20	Nil	20	20	20	20
Businesses Adopting New technology	No. of Businesses adopting new technology	20	13	20	15	20	20	20	20

Budget Sub-Programme Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

Operations
Creating an enabling environment for IDIF
Promotion of small, medium and large scale enterprise
Training and support for small scale businesses
Monitoring and supervision
Providing participants with Start-up Kits and working capital
Providing participants with Start-up Kits

Sub-Programme 4.2 Agricultural Development

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

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 ten (10) 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.

Table 30: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(Agriculture)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Postharvest losses reduced	% of farmers getting high harvest due to reduction in postharvest losses	20%	22%	25%	23%	30%	35%
Rice production, processing and marketing increased	% increase in rice production, processing and marketing	25%	21%	25%	22%	25%	28%	30%	35%
Cassava production, processing and marketing increased	% increase in cassava production, processing and marketing increased	10%	8%	15%	10%	15%	17%	19%	21%
Livestock and local poultry production and processing developed, marketing increased	% increase in livestock production and processing	5%	3%	6%	4%	8%	10%	12%	15%
Food security promoted	% availability of food	20%	16%	20%	18%	22%	25%	30%	35%

Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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.

Budget Sub-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.

Sub-Programme 5.1 Disaster Prevention and Management

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.

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.

Table 32: Budget Sub-Programme Results Statement

Output Indicator Description	Unit of Measurement	Previous year (2020)		Current year (2021)		Budget year 2022	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual as at Jul	Target	Target	Target	Target
Disaster in the district managed	The number of disaster cases managed	10	7	4	2	3	2	1	1
Support to disaster affected victims	Number of households supplied with relief items	20	0	4	20	3	2	1	1
Training for Disaster volunteers organized	No. of volunteers trained	10	5	10	-	15	20	25	30
Capacity to manage and minimize disaster improve annually	No. of campaigns organised	5	3	4	4	4	4	4	4
	Develop predictive early warning systems by	31 st Dec	31 st Dec.	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Budget Sub-Programme Operations and Projects

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

Table 33: Budget Sub-Programme Standardized Operations and Projects

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

Sub-Programme 5.2 Natural Resources Conservation

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.

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 recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Previous Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 as at July	2022	2023	2024	2025
Degraded areas/ habitat reforest	Number of hectares of degraded areas/wetland habitat restored	N/A	N/A	10	4	15	15	15	15
Illegal killing of wildlife and degradation of natural resources reduced	Percentage reduction in illegal killing of wildlife and natural resource degradation	N/A	N/A	20	10	30	30	30	30
Sensitization on sustainable use of wetland resources/ Environmental protection on two radio stations carried out	Percentage of general public in and around the Ramsar site sensitized on sustainable use of wetland resources and environmental protection.	N/A	N/A	40	30	50	50	50	50
Ecological monitoring carried out	Number of Weekly and monthly patrols and data collected on birds, turtles and water quality parameters	-	-	100	50	100	100	100	100

Budget Sub-Programme Operations and Projects

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

Table 35: Budget Sub-Programme Standardized Operations and Projects

Operations
Nursing of seedlings for planting in the district
Conduct biological /ecological monitoring

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,382,646		
150101 Enhance business enabling environment	0	149,149		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	88,000		
290101 11.7 Universal access to safe, green publis spaces	0	17,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	81,003		
390202 11.2 Improve transport and road safety	0	350,000		
410101 Deepen political and administrative decentralisation	0	2,325,420		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	14,500		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	6,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	14,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	635,165		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	713,439		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	34,052		
550201 2.1 End hunger and ensure access to sufficient food	0	160,346		
570102 6.1 Achieve univ. and equit access to water	0	75,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,026,664		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,157,004		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	54,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	219,392		
Grand Total €	0	8,503,280	-8,503,280	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
145 01 01 001 22	8,503,280.01	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 Reevenue mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	83,571.88	0.00	0.00	0.00
1311005 CANADA	58,571.88	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)	7,718,956.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,270,645.52	0.00	0.00	0.00
1331002 DACF - Assembly	5,345,268.41	0.00	0.00	0.00
1331003 DACF - MP	515,047.20	0.00	0.00	0.00
1331008 Other Donors Support Transfers	200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	95,229.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	221,727.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	141,544.51	0.00	0.00	0.00
1412022 Property Rate	43,105.60	0.00	0.00	0.00
1412031 Property Rate Arrears	13,064.70	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
1415002 Ground Rent	360.00	0.00	0.00	0.00
1415011 Other Investment Income	288.00	0.00	0.00	0.00
1415017 Parks	21,600.00	0.00	0.00	0.00
1415019 Transit Quarters	2,073.60	0.00	0.00	0.00
1415031 Hiring of Facilities	1,440.00	0.00	0.00	0.00
1415052 Market and Stores Rental	46,134.72	0.00	0.00	0.00
1415064 Leased Building	3,477.89	0.00	0.00	0.00
Sales of goods and services	531,339.29	0.00	0.00	0.00
1422001 Breweries/Distilleries	101.22	0.00	0.00	0.00
1422002 Herbalist License	207.36	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,015.36	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,246.40	0.00	0.00	0.00
1422007 Liquor License	2,592.00	0.00	0.00	0.00
1422009 Bakers License	2,453.76	0.00	0.00	0.00
1422011 Artisans	14,592.96	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,831.68	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,073.60	0.00	0.00	0.00
1422015 Service/Filling Stations	12,441.60	0.00	0.00	0.00
1422016 Lottery Business	172.80	0.00	0.00	0.00
1422017 Hotel Services	18,516.86	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,531.52	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422020 Commercial Vehicles	1,169.28	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	729.20	0.00	0.00	0.00
1422023 Communication Sevices	2,076.48	0.00	0.00	0.00
1422024 Private Education Int.	1,762.56	0.00	0.00	0.00
1422025 Private Professionals	518.40	0.00	0.00	0.00
1422026 Private Health Facilities	2,407.68	0.00	0.00	0.00
1422029 Mobile Sale Van	941.76	0.00	0.00	0.00
1422030 Entertainment Services	432.00	0.00	0.00	0.00
1422033 Stores	11,196.86	0.00	0.00	0.00
1422035 District Weekly Lotto	691.20	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	7,269.70	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	3,456.00	0.00	0.00	0.00
1422044 Financial Institutions	7,551.36	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	3,456.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	518.40	0.00	0.00	0.00
1422049 Fitters	960.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,326.40	0.00	0.00	0.00
1422053 Block And Concrete Products	1,054.08	0.00	0.00	0.00
1422066 Public Letter Writers	345.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	13,231.52	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	9,365.76	0.00	0.00	0.00
1422075 Chain Saw Operator	2,868.48	0.00	0.00	0.00
1422078 Permit	725.76	0.00	0.00	0.00
1422130 Transport unions	1,728.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	9,331.20	0.00	0.00	0.00
1422157 Building Plans / Permit	100,258.56	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	302.40	0.00	0.00	0.00
1422178 Car Washing Bay Licence	1,327.68	0.00	0.00	0.00
1423001 Markets Tolls	171,415.87	0.00	0.00	0.00
1423002 Livestock / Kraals	2,323.20	0.00	0.00	0.00
1423004 Sale of Poultry	864.00	0.00	0.00	0.00
1423006 Burial Fees	5,296.32	0.00	0.00	0.00
1423010 Export of Commodities	32,103.17	0.00	0.00	0.00
1423011 Marriage Registration	1,036.80	0.00	0.00	0.00
1423014 Dislodging Fees	3,144.96	0.00	0.00	0.00
1423078 Business registration	8,745.60	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	16,581.89	0.00	0.00	0.00
1423199 Fishing Licensing Fee	3,628.80	0.00	0.00	0.00
1423243 Hawkers Fee	2,652.48	0.00	0.00	0.00
1423527 Tender Documents	3,456.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	22,311.36	0.00	0.00	0.00
Fines, penalties, and forfeits	27,845.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1430001 Court Fines	730.80	0.00	0.00	0.00
1430007 Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	6,423.60	0.00	0.00	0.00
1430028 Building Without Permit Fines	5,000.00	0.00	0.00	0.00
1430029 Illegal/Un-licenced Activities	345.00	0.00	0.00	0.00
1430032 Environmental Abuse Offences Fines	345.60	0.00	0.00	0.00
1430033 Stray Animals Fines	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	23.20	0.00	0.00	0.00
1450007 Other Sundry Recoveries	23.20	0.00	0.00	0.00
Grand Total	8,503,280.01	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Angloa District - Angloa	0	0	0	8,503,280	8,517,106	8,588,313
Management and Administration	0	0	0	3,108,818	3,116,362	3,139,906
GOG Sources	0	0	0	696,578	703,002	703,544
IGF Sources	0	0	0	525,552	526,672	530,808
DACF MP Sources	0	0	0	171,047	171,047	172,758
DACF ASSEMBLY Sources	0	0	0	1,669,781	1,669,781	1,686,479
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,958,410	2,961,107	2,987,994
GOG Sources	0	0	0	297,089	299,786	300,060
IGF Sources	0	0	0	84,200	84,200	85,042
DACF MP Sources	0	0	0	129,000	129,000	130,290
DACF ASSEMBLY Sources	0	0	0	1,997,394	1,997,394	2,017,388
DACF PWD Sources	0	0	0	204,000	204,000	206,040
UNICEF Sources	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	221,727	221,727	223,944
Infrastructure Delivery and Management	0	0	0	1,802,502	1,803,897	1,820,527
GOG Sources	0	0	0	161,558	162,953	163,173
IGF Sources	0	0	0	79,000	79,000	79,790
DACF MP Sources	0	0	0	165,000	165,000	166,650
DACF ASSEMBLY Sources	0	0	0	1,196,944	1,196,944	1,208,914
DONOR POOLED Sources	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	528,551	530,741	533,836
GOG Sources	0	0	0	235,830	238,021	238,188
IGF Sources	0	0	0	7,000	7,000	7,070
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	177,149	177,149	178,920
CIDA Sources	0	0	0	58,572	58,572	59,158
Environmental and Sanitation Management	0	0	0	105,000	105,000	106,050
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	8,503,280	8,517,106	8,588,313

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Angloa District - Angloa	0	0	0	8,503,280	8,517,106	8,588,313
Management and Administration	0	0	0	3,108,818	3,116,362	3,139,906
SP1.1: General Administration	0	0	0	2,344,297	2,349,438	2,367,740
21 Compensation of employees [GFS]	0	0	0	514,081	519,222	519,222
211 Wages and salaries [GFS]	0	0	0	498,081	503,062	503,062
21110 Established Position	0	0	0	402,081	406,102	406,102
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	26,000	26,260	26,260
212 Social contributions [GFS]	0	0	0	16,000	16,160	16,160
21210 Actual social contributions [GFS]	0	0	0	16,000	16,160	16,160
22 Use of goods and services	0	0	0	1,294,820	1,294,820	1,307,768
221 Use of goods and services	0	0	0	1,294,820	1,294,820	1,307,768
22101 Materials - Office Supplies	0	0	0	164,000	164,000	165,640
22102 Utilities	0	0	0	23,500	23,500	23,735
22103 General Cleaning	0	0	0	14,000	14,000	14,140
22104 Rentals	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	384,206	384,206	388,048
22106 Repairs - Maintenance	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	247,049	247,049	249,519
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	149,047	149,047	150,538
22111 Other Charges - Fees	0	0	0	7,400	7,400	7,474
22112 Emergency Services	0	0	0	142,618	142,618	144,044
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
26311 Re-Current	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	43,916	43,916	44,355
273 Employer social benefits	0	0	0	43,916	43,916	44,355
27311 Employer Social Benefits - Cash	0	0	0	43,916	43,916	44,355
28 Other expense	0	0	0	98,000	98,000	98,980
282 Miscellaneous other expense	0	0	0	98,000	98,000	98,980
28210 General Expenses	0	0	0	98,000	98,000	98,980
31 Non Financial Assets	0	0	0	373,480	373,480	377,215
311 Fixed assets	0	0	0	373,480	373,480	377,215
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	239,380	239,380	241,774
31131 Infrastructure Assets	0	0	0	114,100	114,100	115,241
SP1.2: Finance and Revenue Mobilization	0	0	0	48,052	48,332	48,532
21 Compensation of employees [GFS]	0	0	0	28,052	28,332	28,332
211 Wages and salaries [GFS]	0	0	0	28,052	28,332	28,332
21110 Established Position	0	0	0	28,052	28,332	28,332

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	406,678	408,248	410,745
21 Compensation of employees [GFS]	0	0	0	156,975	158,544	158,544
211 Wages and salaries [GFS]	0	0	0	156,975	158,544	158,544
21110 Established Position	0	0	0	156,975	158,544	158,544
22 Use of goods and services	0	0	0	249,704	249,704	252,201
221 Use of goods and services	0	0	0	249,704	249,704	252,201
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	174,704	174,704	176,451
SP1.4: Legislative Oversights	0	0	0	240,000	240,000	242,400
22 Use of goods and services	0	0	0	240,000	240,000	242,400
221 Use of goods and services	0	0	0	240,000	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	240,000	240,000	242,400
SP1.5: Human Resource Management	0	0	0	69,790	70,343	70,488
21 Compensation of employees [GFS]	0	0	0	55,290	55,843	55,843
211 Wages and salaries [GFS]	0	0	0	55,290	55,843	55,843
21110 Established Position	0	0	0	55,290	55,843	55,843
22 Use of goods and services	0	0	0	14,500	14,500	14,645
221 Use of goods and services	0	0	0	14,500	14,500	14,645
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	2,958,410	2,961,107	2,987,994
SP2.1 Education, youth & Sports Services	0	0	0	635,165	635,165	641,517
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	127,047	127,047	128,318
282 Miscellaneous other expense	0	0	0	127,047	127,047	128,318
28210 General Expenses	0	0	0	127,047	127,047	128,318
31 Non Financial Assets	0	0	0	446,118	446,118	450,579
311 Fixed assets	0	0	0	446,118	446,118	450,579
31112 Nonresidential buildings	0	0	0	204,391	204,391	206,435
31131 Infrastructure Assets	0	0	0	241,727	241,727	244,144
SP2.2 Public Health Services and Management	0	0	0	747,491	747,491	754,966

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	56,052	56,052	56,613
221 Use of goods and services	0	0	0	56,052	56,052	56,613
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	28,052	28,052	28,333
31 Non Financial Assets	0	0	0	691,439	691,439	698,353
311 Fixed assets	0	0	0	691,439	691,439	698,353
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	441,439	441,439	445,853
SP2.3 Social Welfare and Community Development	0	0	0	321,502	321,983	324,717
21 Compensation of employees [GFS]	0	0	0	48,110	48,591	48,591
211 Wages and salaries [GFS]	0	0	0	48,110	48,591	48,591
21110 Established Position	0	0	0	48,110	48,591	48,591
22 Use of goods and services	0	0	0	229,000	229,000	231,290
221 Use of goods and services	0	0	0	229,000	229,000	231,290
22101 Materials - Office Supplies	0	0	0	171,000	171,000	172,710
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	44,392	44,392	44,836
282 Miscellaneous other expense	0	0	0	44,392	44,392	44,836
28210 General Expenses	0	0	0	44,392	44,392	44,836
SP2.4 Birth and Death Registration Services	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,248,251	1,250,467	1,260,734
21 Compensation of employees [GFS]	0	0	0	221,587	223,803	223,803
211 Wages and salaries [GFS]	0	0	0	221,587	223,803	223,803
21110 Established Position	0	0	0	221,587	223,803	223,803
22 Use of goods and services	0	0	0	746,560	746,560	754,026
221 Use of goods and services	0	0	0	746,560	746,560	754,026
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22103 General Cleaning	0	0	0	430,560	430,560	434,866
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	64,000	64,000	64,640
31 Non Financial Assets	0	0	0	280,104	280,104	282,905
311 Fixed assets	0	0	0	280,104	280,104	282,905
31113 Other structures	0	0	0	280,104	280,104	282,905
Infrastructure Delivery and Management	0	0	0	1,802,502	1,803,897	1,820,527
SP3.1 Physical and Spatial Planning Development	0	0	0	104,855	105,094	105,904

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	23,852	24,091	24,091
211 Wages and salaries [GFS]	0	0	0	23,852	24,091	24,091
21110 Established Position	0	0	0	23,852	24,091	24,091
22 Use of goods and services	0	0	0	11,003	11,003	11,113
221 Use of goods and services	0	0	0	11,003	11,003	11,113
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	1,003	1,003	1,013
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,697,647	1,698,803	1,714,623
21 Compensation of employees [GFS]	0	0	0	115,643	116,799	116,799
211 Wages and salaries [GFS]	0	0	0	115,643	116,799	116,799
21110 Established Position	0	0	0	115,643	116,799	116,799
22 Use of goods and services	0	0	0	220,060	220,060	222,261
221 Use of goods and services	0	0	0	220,060	220,060	222,261
22101 Materials - Office Supplies	0	0	0	15,560	15,560	15,716
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	196,000	196,000	197,960
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	1,361,944	1,361,944	1,375,564
311 Fixed assets	0	0	0	1,361,944	1,361,944	1,375,564
31111 Dwellings	0	0	0	640,944	640,944	647,354
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	426,000	426,000	430,260
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	528,551	530,741	533,836
SP4.1 Trade, Tourism and Industrial Development	0	0	0	149,149	149,149	150,640
22 Use of goods and services	0	0	0	149,149	149,149	150,640
221 Use of goods and services	0	0	0	149,149	149,149	150,640
22101 Materials - Office Supplies	0	0	0	10,149	10,149	10,250
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
22109 Special Services	0	0	0	70,000	70,000	70,700
SP4.2 Agricultural Services and Management	0	0	0	379,402	381,592	383,196
21 Compensation of employees [GFS]	0	0	0	219,056	221,247	221,247
211 Wages and salaries [GFS]	0	0	0	219,056	221,247	221,247
21110 Established Position	0	0	0	219,056	221,247	221,247

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	159,506	159,506	161,101
221 Use of goods and services	0	0	0	159,506	159,506	161,101
22101 Materials - Office Supplies	0	0	0	18,380	18,380	18,564
22102 Utilities	0	0	0	2,323	2,323	2,346
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	16,803	16,803	16,971
22109 Special Services	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	840	840	848
263 To other general government units	0	0	0	840	840	848
26311 Re-Current	0	0	0	840	840	848
Environmental and Sanitation Management	0	0	0	105,000	105,000	106,050
SP5.1 Disaster Prevention and Management	0	0	0	88,000	88,000	88,880
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
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
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	17,000	17,000	17,170
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
Grand Total	0	0	0	8,503,280	8,517,106	8,588,313

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	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	
Angloa District - Angloa Management and Administration	12,706,646	3,154,686	2,612,059	7,047,370	112,000	439,452	149,300	700,752	0	0	0	193,031	421,727	551,156	8,632,280
Central Administration	642,398	1,510,623	384,380	2,537,407	112,000	404,452	9,100	526,552	0	0	0	45,659	0	45,659	3,108,818
Administration (Assembly Office)	562,850	1,501,629	384,380	2,428,859	112,000	404,452	9,100	526,552	0	0	0	45,659	0	45,659	3,000,270
Human Resource	55,290	14,500	0	69,790	0	0	0	0	0	0	0	0	0	0	69,790
Human Resource	55,290	14,500	0	69,790	0	0	0	0	0	0	0	0	0	0	69,790
Statistics	24,258	14,500	0	38,758	0	0	0	0	0	0	0	0	0	0	38,758
Statistics	24,258	14,500	0	38,758	0	0	0	0	0	0	0	0	0	0	38,758
Social Services Delivery	289,697	1,022,052	1,131,734	2,423,483	0	20,000	64,200	84,200	0	0	0	25,000	221,727	246,727	2,958,410
Education, Youth and Sports	0	184,047	224,391	408,438	0	5,000	0	5,000	0	0	0	0	221,727	221,727	633,165
Education	0	184,047	224,391	408,438	0	5,000	0	5,000	0	0	0	0	221,727	221,727	633,165
Health	221,387	799,612	907,343	1,919,543	0	12,000	64,200	76,200	0	0	0	0	0	0	1,995,743
Office of District Medical Officer of Health	0	510,52	691,439	742,491	0	5,000	0	5,000	0	0	0	0	0	0	747,491
Environmental Health Unit	221,387	739,560	215,904	1,177,051	0	7,000	64,200	71,200	0	0	0	0	0	0	1,248,251
Social Welfare & Community Development	48,110	42,292	0	90,402	0	2,000	0	2,000	0	0	0	25,000	0	25,000	321,502
Office of Departmental Head	23,852	42,292	0	66,144	0	2,000	0	2,000	0	0	0	25,000	0	25,000	297,244
Social Welfare	24,258	0	0	24,258	0	0	0	0	0	0	0	0	0	0	24,258
Birth and Death	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000
Infrastructure Delivery and Management	119,465	298,063	1,085,944	1,523,502	0	3,000	76,000	79,000	0	0	0	0	200,000	200,000	1,802,502
Physical Planning	23,822	80,003	0	103,825	0	1,000	0	1,000	0	0	0	0	0	0	104,825
Office of Departmental Head	23,822	80,003	0	103,825	0	1,000	0	1,000	0	0	0	0	0	0	104,825
Works	115,643	218,060	1,085,944	1,419,647	0	2,000	76,000	78,000	0	0	0	0	200,000	200,000	1,697,647
Office of Departmental Head	27,296	0	0	27,296	0	0	0	0	0	0	0	0	0	0	27,296
Public Works	88,347	218,060	680,944	967,351	0	2,000	76,000	78,000	0	0	0	0	200,000	200,000	1,345,351
Water	0	0	75,000	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Feeder Roads	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	0	350,000

Thursdays, February 24, 2022 16:08:51

Page 81

SECTOR / MDA / IMDA	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	
Economic Development	219,056	249,923	0	468,979	0	7,000	0	7,000	0	0	0	58,572	0	58,572	526,551
Agriculture	219,056	96,774	0	315,830	0	5,000	0	5,000	0	0	0	58,572	0	58,572	379,402
Trade, Industry and Tourism	0	147,149	0	147,149	0	2,000	0	2,000	0	0	0	0	0	0	149,149
Office of Departmental Head	0	147,149	0	147,149	0	2,000	0	2,000	0	0	0	0	0	0	149,149
Environmental and Sanitation Management	0	70,000	30,000	100,000	0	5,000	0	5,000	0	0	0	0	0	0	105,000
Natural Resource Conservation	0	15,000	0	15,000	0	2,000	0	2,000	0	0	0	0	0	0	17,000
Disaster Prevention	0	55,000	30,000	85,000	0	3,000	0	3,000	0	0	0	0	0	0	88,000
	0	55,000	30,000	85,000	0	3,000	0	3,000	0	0	0	0	0	0	88,000

Thursdays, February 24, 2022 16:08:51

Page 82

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	588,030
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1450101001	Angloa District - Angloa_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0426001	Angloa District		

Compensation of employees [GFS]				562,850
Objective	000000	Compensation of Employees		562,850
Program	91001	Management and Administration		562,850
Sub-Program	91001001	SP1.1: General Administration		402,081
Operation	000000		0.0 0.0 0.0	402,081

Wages and salaries [GFS]				402,081
2111001 Established Post				402,081
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		28,052
Operation	000000		0.0 0.0 0.0	28,052

Wages and salaries [GFS]				28,052
2111001 Established Post				28,052
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		132,717
Operation	000000		0.0 0.0 0.0	132,717

Wages and salaries [GFS]				132,717
2111001 Established Post				132,717

Non Financial Assets				25,180
Objective	410101	Deepen political and administrative decentralisation		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001001	SP1.1: General Administration		25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112211 Office Equipment				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	525,552
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1450101001	Angloa District - Angloa_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0426001	Angloa District		

Compensation of employees [GFS]				112,000
Objective	000000	Compensation of Employees		112,000
Program	91001	Management and Administration		112,000
Sub-Program	91001001	SP1.1: General Administration		112,000
Operation	000000		0.0 0.0 0.0	112,000

Wages and salaries [GFS]				96,000
2111102 Monthly paid and casual labour				70,000
2111243 Transfer Grants				20,000
2111249 Responsibility Allowance				6,000
Social contributions [GFS]				16,000
2121001 13 Percent SSF Contribution				16,000

Use of goods and services				391,452
Objective	410101	Deepen political and administrative decentralisation		391,452
Program	91001	Management and Administration		391,452
Sub-Program	91001001	SP1.1: General Administration		291,248
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	269,932

Use of goods and services				269,932
2210122 Value Books				26,000
2210201 Electricity charges				10,000
2210203 Telecommunications				3,500
2210301 Cleaning Materials				4,000
2210402 Residential Accommodations				3,000
2210404 Hotel Accommodations				5,000
2210408 Rental of Furniture and Fittings				4,000
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210509 Other Travel and Transportation				65,000
2210604 Maintenance of Furniture and Fixtures				3,000
2210623 Maintenance of Office Equipment				3,000
2210706 Library and Subscription				4,032
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210806 Local Consultants Commission (Individuals)				70,000
2210904 Substructure Allowances				30,000
2211101 Bank Charges				2,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,316

Use of goods and services				15,316
2210101 Printed Material and Stationery				5,000
2210111 Other Office Materials and Consumables				4,000
2210708 Refreshments				6,316
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210901 Service of the State Protocol				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	2210120	Purchase of Petty Tools/Implements				2,000
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	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210803	Other Consultancy Expenses				10,000
	2210910	Trade Promotion / Publicity				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,204
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,204
		Use of goods and services				10,204
	2210511	Local travel cost				5,000
	2210711	Public Education and Sensitization				5,204
Sub-Program	91001004	SP1.4: Legislative Oversight				70,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
	2210709	Seminars/Conferences/Workshops - Domestic				70,000
		Social benefits [GFS]				5,000
Objective	410101	Deepen political and administrative decentralisation				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Employer social benefits				5,000
	2731102	Staff Welfare Expenses				5,000
		Other expense				8,000
Objective	410101	Deepen political and administrative decentralisation				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	2821009	Donations				3,000
	2821010	Contributions				5,000
		Non Financial Assets				9,100
Objective	410101	Deepen political and administrative decentralisation				9,100
Program	91001	Management and Administration				9,100
Sub-Program	91001001	SP1.1: General Administration				9,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	9,100
		Fixed assets				9,100
	3112211	Office Equipment				5,000
	3113108	Furniture and Fittings				4,100

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	171,047
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1450101001	Angloa District - Angloa_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0426001	Angloa District		

Use of goods and services				101,047
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Objective	410101	Deepen political and administrative decentralisation		101,047
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Program	91001	Management and Administration		101,047
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Sub-Program	91001001	SP1.1: General Administration		91,047
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,047
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Use of goods and services				65,047
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2210201	Electricity charges		3,000
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2210502	Maintenance and Repairs - Official Vehicles		5,000
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2210503	Fuel and Lubricants - Official Vehicles		5,000
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2210509	Other Travel and Transportation		25,206
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2210709	Seminars/Conferences/Workshops - Domestic		20,000
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2210711	Public Education and Sensitization		5,841
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2211101	Bank Charges		1,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	26,000
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Use of goods and services				26,000
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2210111	Other Office Materials and Consumables		6,000
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2210708	Refreshments		20,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210511	Local travel cost		10,000
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Other expense				20,000
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Objective	410101	Deepen political and administrative decentralisation		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
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2821009	Donations		10,000
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2821010	Contributions		10,000
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Non Financial Assets				50,000
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Objective	410101	Deepen political and administrative decentralisation		50,000
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Program	91001	Management and Administration		50,000
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Sub-Program	91001001	SP1.1: General Administration		50,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	50,000
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Fixed assets				50,000
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3112206	Plant and Machinery		50,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,669,781
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1450101001	Angloa District - Angloa_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0426001	Angloa District		

Use of goods and services				1,251,665
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Objective	410101	Deepen political and administrative decentralisation		1,251,665
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Program	91001	Management and Administration		1,251,665
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Sub-Program	91001001	SP1.1: General Administration		866,665
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	692,665
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Use of goods and services				692,665
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2210203	Telecommunications		7,000
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2210301	Cleaning Materials		10,000
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2210402	Residential Accommodations		20,000
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2210403	Rental of Office Equipment		5,000
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2210404	Hotel Accommodations		30,000
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2210408	Rental of Furniture and Fittings		10,000
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2210502	Maintenance and Repairs - Official Vehicles		47,000
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2210503	Fuel and Lubricants - Official Vehicles		155,000
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2210509	Other Travel and Transportation		55,000
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2210604	Maintenance of Furniture and Fixtures		3,000
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2210623	Maintenance of Office Equipment		7,000
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2210711	Public Education and Sensitization		100,000
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2210904	Substructure Allowances		97,047
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2211101	Bank Charges		4,000
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2211203	Emergency Works		142,618
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	114,000
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Use of goods and services				114,000
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2210101	Printed Material and Stationery		50,000
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2210111	Other Office Materials and Consumables		14,000
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2210708	Refreshments		50,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210901	Service of the State Protocol		20,000
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Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210120	Purchase of Petty Tools/Implements		20,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210114	Rations		20,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		215,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210511	Local travel cost		50,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	165,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services				165,000
2210709 Seminars/Conferences/Workshops - Domestic				110,000
2210711 Public Education and Sensitization				55,000
Sub-Program	91001004	SP1.4: Legislative Oversights		170,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210709 Seminars/Conferences/Workshops - Domestic				170,000
Grants				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
To other general government units				20,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund				20,000
Social benefits [GFS]				38,916
Objective	410101	Deepen political and administrative decentralisation		38,916
Program	91001	Management and Administration		38,916
Sub-Program	91001001	SP1.1: General Administration		38,916
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,916
Employer social benefits				38,916
2731102 Staff Welfare Expenses				38,916
Other expense				70,000
Objective	410101	Deepen political and administrative decentralisation		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001001	SP1.1: General Administration		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821001 Insurance and compensation				20,000
2821009 Donations				20,000
2821010 Contributions				30,000
Non Financial Assets				289,200
Objective	410101	Deepen political and administrative decentralisation		289,200
Program	91001	Management and Administration		289,200
Sub-Program	91001001	SP1.1: General Administration		289,200
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	269,200
Fixed assets				269,200
3112204 Networking and ICT Equipments				9,200
3112211 Office Equipment				150,000
3113108 Furniture and Fittings				110,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Fixed assets				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

3111204 Office Buildings		20,000
		Amount (GHc)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 IDDF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	45,859
Organisation	1450101001 Angloqa District - Angloqa_Central Administration Administration (Assembly Office)_Volta	
Location Code	0426001 Angloqa District	
Use of goods and services		45,859
Objective	410101 Deepen political and administrative decentralisation	45,859
Program	91001 Management and Administration	45,859
Sub-Program	91001001 SP1.1: General Administration	45,859
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 30,859
Use of goods and services		30,859
2210709 Seminars/Conferences/Workshops - Domestic		30,859
Operation	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0 15,000
Use of goods and services		15,000
2210102 Office Facilities, Supplies and Accessories		15,000
Total Cost Centre		3,000,270

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70980	Education n.e.c	
Organisation	1450302000	Angloa District - Angloa_Education, Youth and Sports_Education	
Location Code	0426001	Angloa District	

			Use of goods and services	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210117 Teaching and Learning Materials				1,000
2210710 Staff Development				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70980	Education n.e.c	
Organisation	1450302000	Angloa District - Angloa_Education, Youth and Sports_Education	
Location Code	0426001	Angloa District	

			Use of goods and services	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210710 Staff Development				5,000
Other expense				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
Non Financial Assets				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113108 Furniture and Fittings				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 348,438
Function Code	70980	Education n.e.c	
Organisation	1450302000	Angloga District - Angloga_Education, Youth and Sports_Education	
Location Code	0426001	Angloga District	

			Use of goods and services	47,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		47,000
Program	91006	Social Services Delivery		47,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		47,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210117 Teaching and Learning Materials				7,000

			Other expense	97,047
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		97,047
Program	91006	Social Services Delivery		97,047
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		97,047
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	97,047

Miscellaneous other expense				97,047
2821019 Scholarship and Bursaries				97,047

			Non Financial Assets	204,391
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		204,391
Program	91006	Social Services Delivery		204,391
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		204,391
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	174,071

Fixed assets				174,071
3111256 WIP - School Buildings				174,071
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,320

Fixed assets				30,320
3111205 School Buildings				30,320

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 221,727
Function Code	70980	Education n.e.c	
Organisation	1450302000	Angloga District - Angloga_Education, Youth and Sports_Education	
Location Code	0426001	Angloga District	

			Non Financial Assets	221,727
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		221,727
Program	91006	Social Services Delivery		221,727
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		221,727
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	221,727

Fixed assets				221,727
3113108 Furniture and Fittings				221,727

Total Cost Centre				635,165
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 9,000
Function Code	70721	General Medical services (IS)	
Organisation	1450401001	Angloa District - Angloa_Health_Office of District Medical Officer of Health_Volta	
Location Code	0426001	Angloa District	

			Use of goods and services	9,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,000
Program	91006	Social Services Delivery		9,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		9,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210503	Fuel and Lubricants - Official Vehicles	9,000

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

			Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000

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

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		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
2210105	Drugs	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 5,000
Function Code	70721	General Medical services (IS)	
Organisation	1450401001	Angloa District - Angloa_Health_Office of District Medical Officer of Health_Volta	
Location Code	0426001	Angloa District	

			Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	728,491
Function Code	70721	General Medical services (IS)		
Organisation	1450401001	Angloa District - Angloa_Health_Office of District Medical Officer of Health_Volta		
Location Code	0426001	Angloa District		

				Use of goods and services	37,052	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

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

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				32,052
Program	91006	Social Services Delivery				32,052
Sub-Program	91006002	SP2.2 Public Health Services and Management				32,052
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	32,052

Use of goods and services						32,052
2210105	Drugs					9,000
2210709	Seminars/Conferences/Workshops - Domestic					23,052

Non Financial Assets 691,439

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				691,439
Program	91006	Social Services Delivery				691,439
Sub-Program	91006002	SP2.2 Public Health Services and Management				691,439
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	691,439

Fixed assets						691,439
3111103	Bungalows/Flats					250,000
3111253	WIP - Health Centres					441,439

Total Cost Centre 747,491

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	221,587
Function Code	70740	Public health services		
Organisation	1450402001	Angloa District - Angloa_Health_Environmental Health Unit_Volta		
Location Code	0426001	Angloa District		

				Compensation of employees [GFS]	221,587	
Objective	000000	Compensation of Employees			221,587	
Program	91006	Social Services Delivery			221,587	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			221,587	
Operation	000000		0.0	0.0	0.0	221,587

Wages and salaries [GFS]						221,587
2111001	Established Post					221,587

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	71,200
Function Code	70740	Public health services		
Organisation	1450402001	Angloa District - Angloa_Health_Environmental Health Unit_Volta		
Location Code	0426001	Angloa District		

				Use of goods and services	7,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			7,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210120	Purchase of Petty Tools/Implements					3,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	4,000

Use of goods and services						4,000
2210710	Staff Development					2,000
2210711	Public Education and Sensitization					2,000

Non Financial Assets 64,200

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				64,200
Program	91006	Social Services Delivery				64,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				64,200
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	64,200

Fixed assets						64,200
3111303	Toilets					64,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	40,000
Function Code	70740	Public health services		
Organisation	1450402001	Angloga District - Angloga_Health_Environmental Health Unit_Volta		
Location Code	0426001	Angloga District		
Use of goods and services				40,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210108 Construction Material				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	915,464
Function Code	70740	Public health services		
Organisation	1450402001	Angloga District - Angloga_Health_Environmental Health Unit_Volta		
Location Code	0426001	Angloga District		
Use of goods and services				699,560
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		699,560
Program	91006	Social Services Delivery		699,560
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		699,560
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210120 Purchase of Petty Tools/Implements				2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	697,560
Use of goods and services				697,560
2210302 Contract Cleaning Service Charges				430,560
2210509 Other Travel and Transportation				7,000
2210616 Maintenance of Public Sanitary Facilities				200,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210711 Public Education and Sensitization				30,000
Non Financial Assets				215,904
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		215,904
Program	91006	Social Services Delivery		215,904
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		215,904
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	115,904
Fixed assets				115,904
3111353 WIP - Toilets				115,904
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111303 Toilets				100,000
Total Cost Centre				1,248,251

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	235,830
Function Code	70421	Agriculture cs		
Organisation	145060001	Angloga District - Angloga_Agriculture_Volta		
Location Code	0426001	Angloga District		

				Amount (GH¢)
Compensation of employees [GFS]				219,056
Objective	000000	Compensation of Employees		219,056
Program	91008	Economic Development		219,056
Sub-Program	91008002	SP4.2 Agricultural Services and Management		219,056
Operation	000000		0.0 0.0 0.0	219,056

Wages and salaries [GFS]				219,056
2111001 Established Post				219,056

				Amount (GH¢)
Use of goods and services				16,774
Objective	550201	2.1 End hunger and ensure access to sufficient food		16,774
Program	91008	Economic Development		16,774
Sub-Program	91008002	SP4.2 Agricultural Services and Management		16,774
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	6,374

Use of goods and services				6,374
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,374
2210711 Public Education and Sensitization				4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,000

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

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	145060001	Angloga District - Angloga_Agriculture_Volta		
Location Code	0426001	Angloga District		

				Amount (GH¢)
Use of goods and services				5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs		
Organisation	145060001	Angloga District - Angloga_Agriculture_Volta		
Location Code	0426001	Angloga District		

				Amount (GH¢)
Use of goods and services				80,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	58,572
Function Code	70421	Agriculture cs		
Organisation	145060001	Angloga District - Angloga_Agriculture_Volta		
Location Code	0426001	Angloga District		
Use of goods and services				57,732
Objective	550201	2.1 End hunger and ensure access to sufficient food		57,732
Program	91008	Economic Development		57,732
Sub-Program	91008002	SP4.2 Agricultural Services and Management		57,732
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,332
Use of goods and services				23,332
2210101	Printed Material and Stationery			580
2210102	Office Facilities, Supplies and Accessories			4,000
2210201	Electricity charges			918
2210202	Water			285
2210203	Telecommunications			1,120
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			8,000
2210710	Staff Development			3,429
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000
2210711	Public Education and Sensitization			2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210509	Other Travel and Transportation			20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	1,400
Use of goods and services				1,400
2210120	Purchase of Petty Tools/Implements			1,400
Grants				840
Objective	550201	2.1 End hunger and ensure access to sufficient food		840
Program	91008	Economic Development		840
Sub-Program	91008002	SP4.2 Agricultural Services and Management		840
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	840
To other general government units				840
2631119	Research and Innovation Facility			840
Total Cost Centre				379,402

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	23,855
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1450701001	Angloga District - Angloga_Physical Planning_Office of Departmental Head_Volta		
Location Code	0426001	Angloga District		
Compensation of employees [GFS]				23,852
Objective	000000	Compensation of Employees		23,852
Program	91007	Infrastructure Delivery and Management		23,852
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		23,852
Operation	000000		0.0 0.0 0.0	23,852
Wages and salaries (GFS)				23,852
2111001	Established Post			23,852
Use of goods and services				3
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3
Program	91007	Infrastructure Delivery and Management		3
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		3
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3
Use of goods and services				3
2210509	Other Travel and Transportation			3
Amount (GH¢)				1,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1450701001	Angloga District - Angloga_Physical Planning_Office of Departmental Head_Volta		
Location Code	0426001	Angloga District		
Use of goods and services				1,000
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210509	Other Travel and Transportation			1,000

				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	1450701001	Angloa District - Angloa_Physical Planning_Office of Departmental Head_Volta		
Location Code	0426001	Angloa District		
Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Other expense				70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	91007	Infrastructure Delivery and Management		70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821018 Civic Numbering/Street Naming				70,000
Total Cost Centre				104,855

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 42,244
Function Code	70620	Community Development		
Organisation	1450801001	Angloa District - Angloa_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0426001	Angloa District		
Compensation of employees [GFS]				23,852
Objective	000000	Compensation of Employees		23,852
Program	91006	Social Services Delivery		23,852
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		23,852
Operation	000000		0.0 0.0 0.0	23,852
Wages and salaries [GFS]				23,852
2111001 Established Post				23,852
Use of goods and services				17,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		9,000
Program	91006	Social Services Delivery		9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		9,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210709 Seminars/Conferences/Workshops - Domestic				9,000
Objective	630301	11.3 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210511 Local travel cost				3,000
Other expense				1,392
Objective	630301	11.3 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		1,392
Program	91006	Social Services Delivery		1,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,392
Miscellaneous other expense				1,392
2821021 Grants to Households				1,392

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

			Use of goods and services	2,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910601	910601 - Social intervention programmes	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	12602	DACF MP	Total By Fund Source 24,000
Function Code	70620	Community Development	
Organisation	1450801001	Angloa District - Angloa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0426001	Angloa District	

			Use of goods and services	24,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		24,000
Program	91006	Social Services Delivery		24,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		24,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210120	Purchase of Petty Tools/Implements			24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 204,000
Function Code	70620	Community Development	
Organisation	1450801001	Angloa District - Angloa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0426001	Angloa District	

			Use of goods and services	161,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		141,000
Program	91006	Social Services Delivery		141,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		141,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	141,000

Use of goods and services				141,000
2210119	Household Items			140,000
2211101	Bank Charges			1,000

			Other expense	43,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		43,000
Program	91006	Social Services Delivery		43,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		43,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	43,000

Miscellaneous other expense				43,000
2821021	Grants to Households			43,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 25,000
Function Code	70620	Community Development	
Organisation	1450801001	Angloa District - Angloa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0426001	Angloa District	

			Use of goods and services	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000

<i>Total Cost Centre</i>	297,244
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	24,258
Function Code	71040	Family and children		
Organisation	1450802001	Angloqa District - Angloqa_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0426001	Angloqa District		
Compensation of employees [GFS]				24,258
Objective	000000	Compensation of Employees		24,258
Program	91006	Social Services Delivery		24,258
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		24,258
Operation	000000		0.0 0.0 0.0	24,258
Wages and salaries [GFS]				24,258
2111001 Established Post				24,258
<i>Total Cost Centre</i>				24,258

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1450900001	Angloa District - Angloa_Natural Resource Conservation_Volta	
Location Code	0426001	Angloa District	

			Use of goods and services	2,000
Objective	290101	11.7 Universal access to safe, green public spaces		2,000
Program	91009	Environmental and Sanitation Management		2,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210110 Specialised Stock		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1450900001	Angloa District - Angloa_Natural Resource Conservation_Volta	
Location Code	0426001	Angloa District	

			Use of goods and services	15,000
Objective	290101	11.7 Universal access to safe, green public spaces		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210110 Specialised Stock		15,000

Total Cost Centre 17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 27,296
Function Code	70610	Housing development	
Organisation	1451001001	Angloa District - Angloa_Works_Office of Departmental Head_Volta	
Location Code	0426001	Angloa District	

			Compensation of employees [GFS]	27,296
Objective	000000	Compensation of Employees		27,296
Program	91007	Infrastructure Delivery and Management		27,296
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		27,296
Operation	000000		0.0 0.0 0.0	27,296

Wages and salaries [GFS]		27,296
2111001 Established Post		27,296

Total Cost Centre 27,296

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	110,407
Function Code	70610	Housing development		
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta		
Location Code	0426001	Angloga District		

Compensation of employees [GFS]				88,347
Objective	000000	Compensation of Employees		88,347
Program	91007	Infrastructure Delivery and Management		88,347
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		88,347
Operation	000000		0.0 0.0 0.0	88,347

Wages and salaries [GFS]				88,347
2111001 Established Post				88,347

Use of goods and services				22,060
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		22,060
Program	91007	Infrastructure Delivery and Management		22,060
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		22,060
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	18,060

Use of goods and services				18,060
2210101 Printed Material and Stationery				1,500
2210102 Office Facilities, Supplies and Accessories				14,060
2210709 Seminars/Conferences/Workshops - Domestic				2,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	78,000
Function Code	70610	Housing development		
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta		
Location Code	0426001	Angloga District		

Use of goods and services				2,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000

Non Financial Assets				76,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		76,000
Program	91007	Infrastructure Delivery and Management		76,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		76,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	76,000

Fixed assets				76,000
3111304 Markets				75,000
3111307 Road Signals				1,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70610	Housing development		
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta		
Location Code	0426001	Angloga District		

Use of goods and services				60,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		60,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210617 Street Lights/Traffic Lights				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 796,944
Function Code	70610	Housing development	
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta	
Location Code	0426001	Angloga District	

			Use of goods and services	136,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		136,000
Program	91007	Infrastructure Delivery and Management		136,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		136,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	136,000

Use of goods and services				136,000
2210617	Street Lights/Traffic Lights			136,000

			Non Financial Assets	660,944
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		660,944
Program	91007	Infrastructure Delivery and Management		660,944
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		660,944
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	660,944

Fixed assets				660,944
3111103	Bungalows/Flats			70,000
3111153	WIP - Bungalows/Flat			570,944
3112214	Electrical Equipment			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 200,000
Function Code	70610	Housing development	
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta	
Location Code	0426001	Angloga District	

			Non Financial Assets	200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	91007	Infrastructure Delivery and Management		200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111255	WIP - Office Buildings			200,000
<i>Total Cost Centre</i>				1,245,351

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 25,000
Function Code	70630	Water supply	
Organisation	1451003001	Angloga District - Angloga_Works_Water_Volta	
Location Code	0426001	Angloga District	

			Non Financial Assets	25,000
Objective	570102	6.1 Achieve univ. and equit access to water		25,000
Program	91007	Infrastructure Delivery and Management		25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000

Fixed assets				25,000
3113110	Water Systems			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70630	Water supply	
Organisation	1451003001	Angloga District - Angloga_Works_Water_Volta	
Location Code	0426001	Angloga District	

			Non Financial Assets	50,000
Objective	570102	6.1 Achieve univ. and equit access to water		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113110	Water Systems			50,000
<i>Total Cost Centre</i>				75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,000
Function Code	70451	Road transport		
Organisation	1451004001	Angloga District - Angloga_Works_Feeder Roads_Volta		
Location Code	0426001	Angloga District		

				Non Financial Assets	80,000
Objective	390202	11.2 Improve transport and road safety			80,000
Program	91007	Infrastructure Delivery and Management			80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		80,000

Fixed assets				80,000
3111306	Bridges			50,000
3111308	Feeder Roads			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	270,000
Function Code	70451	Road transport		
Organisation	1451004001	Angloga District - Angloga_Works_Feeder Roads_Volta		
Location Code	0426001	Angloga District		

				Non Financial Assets	270,000
Objective	390202	11.2 Improve transport and road safety			270,000
Program	91007	Infrastructure Delivery and Management			270,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		270,000

Fixed assets				270,000
3111308	Feeder Roads			270,000

Total Cost Centre 350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1451101001	Angloga District - Angloga_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0426001	Angloga District		

				Use of goods and services	2,000
Objective	150101	Enhance business enabling environment			2,000
Program	91008	Economic Development			2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210509	Other Travel and Transportation			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1451101001	Angloga District - Angloga_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0426001	Angloga District		

				Use of goods and services	50,000
Objective	150101	Enhance business enabling environment			50,000
Program	91008	Economic Development			50,000
Sub-Program	91008001	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
2210709	Seminars/Conferences/Workshops - Domestic			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	97,149
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1451101001	Angloa District - Angloa_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0426001	Angloa District		
Use of goods and services				97,149
Objective	150101	Enhance business enabling environment		97,149
Program	91008	Economic Development		97,149
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		97,149
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	27,149
Use of goods and services				27,149
2210110 Specialised Stock				10,149
2210709 Seminars/Conferences/Workshops - Domestic				17,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210910 Trade Promotion / Publicity				70,000
Total Cost Centre				149,149

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1451500001	Angloa District - Angloa_Disaster Prevention_Volta		
Location Code	0426001	Angloa District		
Use of goods and services				3,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disaster risk red'tion		3,000
Program	91009	Environmental and Sanitation Management		3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Total Cost Centre				3,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	85,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1451500001	Angloa District - Angloa_Disaster Prevention_Volta		
Location Code	0426001	Angloa District		
Use of goods and services				55,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disaster risk red'tion		55,000
Program	91009	Environmental and Sanitation Management		55,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		55,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210119 Household Items				35,000
2210711 Public Education and Sensitization				20,000
Non Financial Assets				30,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disaster risk red'tion		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113110 Water Systems				30,000
Total Cost Centre				88,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	71090	Social protection n.e.c.	
Organisation	1451700001	Angloa District - Angloa_Birth and Death_Volta	
Location Code	0426001	Angloa District	

			Use of goods and services	1,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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 5,000
Function Code	71090	Social protection n.e.c.	
Organisation	1451700001	Angloa District - Angloa_Birth and Death_Volta	
Location Code	0426001	Angloa District	

			Use of goods and services	5,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210102	Office Facilities, Supplies and Accessories		2,000
2210711	Public Education and Sensitization		3,000

Total Cost Centre 6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 69,790
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1451801001	Angloa District - Angloa_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0426001	Angloa District	

			Compensation of employees [GFS]	55,290
Objective	000000	Compensation of Employees		55,290
Program	91001	Management and Administration		55,290
Sub-Program	91001005	SP1.5: Human Resource Management		55,290
Operation	000000		0.0 0.0 0.0	55,290

Wages and salaries [GFS]			55,290
2111001	Established Post		55,290

			Use of goods and services	14,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		14,500
Program	91001	Management and Administration		14,500
Sub-Program	91001005	SP1.5: Human Resource Management		14,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	6,500

Use of goods and services			6,500	
2210102	Office Facilities, Supplies and Accessories		6,500	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	8,000

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

Total Cost Centre 69,790

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 38,758		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1451901001	Angloga District - Angloga_Statistics_Statistics_Statistics_Volta			
Location Code	0426001	Angloga District			
Compensation of employees [GFS]			24,258		
Objective	000000	Compensation of Employees	24,258		
Program	91001	Management and Administration	24,258		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	24,258		
Operation	000000	0.0 0.0 0.0	24,258		
Wages and salaries [GFS]			24,258		
2111001 Established Post			24,258		
Use of goods and services			14,500		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	14,500		
Program	91001	Management and Administration	14,500		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	14,500		
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	14,500		
Use of goods and services			14,500		
2210102 Office Facilities, Supplies and Accessories			5,000		
2210509 Other Travel and Transportation			5,000		
2210709 Seminars/Conferences/Workshops - Domestic			4,500		
Total Cost Centre			38,758		
Total Vote			8,503,280		

SECTOR / MDA / IMDA	2022 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					Development Partner Funds									
	Central GOG and CF	Comp. of Emp.	Total GOG	Capex	Service	Goods	Service	Capex	Service	Others		Tot. External			
Angloga District - Angloga Management and Administration	1270646	3,156,686	2,872,059	7,047,370	112,000	439,452	149,300	700,752	0	0	0	193,031	421,727	551,156	8,503,280
SP1.1: General Administration	642,398	1,530,623	384,380	2,537,407	112,000	404,452	9,100	526,552	0	0	0	45,659	0	45,659	3,108,818
SP1.1: General Administration	402,081	1,106,629	384,380	1,873,090	112,000	304,248	9,100	426,348	0	0	0	45,659	0	45,659	2,344,297
SP1.2: Finance and Revenue Mobilization	28,652	0	0	28,652	0	20,000	0	20,000	0	0	0	0	0	0	48,652
SP1.3: Planning, Budgeting, Coordination and Statistics	156,975	239,500	0	396,475	0	10,204	0	10,204	0	0	0	0	0	0	406,678
SP1.4: Legislative Oversight	0	170,000	0	170,000	0	70,000	0	70,000	0	0	0	0	0	0	240,000
SP1.5: Human Resource Management	55,290	14,500	0	69,790	0	0	0	0	0	0	0	0	0	0	69,790
Social Services Delivery	289,697	1,022,052	1,131,734	2,423,483	0	20,000	64,200	84,200	0	0	0	25,000	221,727	246,727	2,958,410
SP2.1: Education, youth & Sports Services	0	104,047	224,391	408,138	0	5,000	0	5,000	0	0	0	0	221,727	221,727	655,165
SP2.2: Public Health Services and Management	0	5,052	691,439	742,491	0	5,000	0	5,000	0	0	0	0	0	0	747,491
SP2.3: Social Welfare and Community Development	481,110	42,382	0	90,502	0	2,000	0	2,000	0	0	0	25,000	0	25,000	321,502
SP2.4: Birth and Death Registration Services	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000
SP2.5: Environmental Health and Sanitation Services	221,587	739,560	215,904	1,177,051	0	7,000	64,200	71,200	0	0	0	0	0	0	1,248,251
Infrastructure Delivery and Management	139,465	296,963	1,065,944	1,523,392	0	3,000	76,000	79,000	0	0	0	0	200,000	200,000	1,802,502
SP3.1: Physical and Spatial Planning Development	23,852	80,003	0	103,855	0	1,000	0	1,000	0	0	0	0	0	0	104,855
SP3.2: Public Works, Rural Housing and Water Management	115,643	218,060	1,065,944	1,419,647	0	2,000	76,000	78,000	0	0	0	0	200,000	200,000	1,697,647
Economic Development	219,056	245,923	0	462,979	0	7,000	0	7,000	0	0	0	58,672	0	58,672	526,551
SP4.1: Trade, Tourism and Industrial Development	0	147,149	0	147,149	0	2,000	0	2,000	0	0	0	0	0	0	149,149
SP4.2: Agricultural Services and Management	219,056	96,774	0	315,830	0	5,000	0	5,000	0	0	0	58,672	0	58,672	379,402
Environmental and Sanitation Management	0	70,000	30,000	100,000	0	5,000	0	5,000	0	0	0	0	0	0	105,000
SP5.1: Disaster Prevention and Management	0	55,000	30,000	85,000	0	3,000	0	3,000	0	0	0	0	0	0	88,000
SP5.2: Natural Resource Conservation and Management	0	15,000	0	15,000	0	2,000	0	2,000	0	0	0	0	0	0	17,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Angloqa District - Angloqa	4,426,674	4,426,674	4,470,941
1_No Poverty	54,000	54,000	54,540
11_Sustainable Cities and Communities	536,003	536,003	541,363
16_Peace, Justice, and Strong Institutions	20,500	20,500	20,705
17_Partnerships for the Goals	14,500	14,500	14,645
2_Zero Hunger	160,346	160,346	161,949
3_Good Health and Well-Being	747,491	747,491	754,966
4_Quality Education	635,165	635,165	641,517
6_Clean Water and Sanitation	1,101,664	1,101,664	1,112,681
9_Industry, Innovation, and Infrastructure	1,157,004	1,157,004	1,168,574
Grand Total	0	0	0
	4,426,674	4,426,674	4,470,941

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>	
Angloqa District - Angloqa	0	0	0	7,120,634	7,120,634	7,191,841
9101 - Generic Operations	0	0	0	5,113,917	5,113,917	5,165,056
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,263,751	1,263,751	1,276,389
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	170,316	170,316	172,020
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	619,040	619,040	625,230
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	70,204	70,204	70,906
910110 - PROTOCOL SERVICES	0	0	0	22,000	22,000	22,220
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	17,000	17,000	17,170
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,615,086	2,615,086	2,641,236
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	214,520	214,520	216,665
910118 - Covid-19 Related reliefs	0	0	0	22,000	22,000	22,220
9102 - TRADE AND INDUSTRY	0	0	0	149,149	149,149	150,640
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	79,149	79,149	79,940
910202 - Trade Development and Promotion	0	0	0	70,000	70,000	70,700
9103 - AGRICULTURE	0	0	0	63,014	63,014	63,644
910301 - Extension Services	0	0	0	29,374	29,374	29,668
910302 - Surveillance and Management of Diseases and Pests	0	0	0	21,840	21,840	22,058
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	11,800	11,800	11,918
9104 - EDUCATION	0	0	0	169,047	169,047	170,738
910402 - Supervision and inspection of Education Delivery	0	0	0	2,000	2,000	2,020
910403 - Development of youth, sports and culture	0	0	0	25,000	25,000	25,250
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	142,047	142,047	143,468
9105 - HEALTH	0	0	0	56,052	56,052	56,613
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	34,052	34,052	34,393
910503 - Public Health services	0	0	0	22,000	22,000	22,220
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	273,392	273,392	276,126
910601 - Social intervention programmes	0	0	0	219,392	219,392	221,586

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	0	0	0	29,000	29,000	29,290
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
9107 - DISASTER PREVENTION	0	0	0	58,000	58,000	58,580
910701 - Disaster management	0	0	0	58,000	58,000	58,580
9108 - CENTRAL ADMINISTRATION	0	0	0	427,000	427,000	431,270
910804 - Legislative enactment and oversight	0	0	0	240,000	240,000	242,400
910806 - Security management	0	0	0	22,000	22,000	22,220
910810 - Plan and budget preparation	0	0	0	165,000	165,000	166,650
9109 - WASTE MANAGEMENT	0	0	0	701,560	701,560	708,576
910901 - Environmental sanitation Management	0	0	0	701,560	701,560	708,576
9110 - PHYSICAL PLANNING	0	0	0	81,003	81,003	81,813
911002 - Land use and Spatial planning	0	0	0	1,003	1,003	1,013
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
9111 - WORKS	0	0	0	6,000	6,000	6,060
911101 - Supervision and regulation of infrastructure development	0	0	0	6,000	6,000	6,060
9117 - Department of Statistics	0	0	0	14,500	14,500	14,645
911701 - Data and information dissemination	0	0	0	14,500	14,500	14,645
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	8,000	8,000	8,080
Grand Total	0	0	0	7,120,634	7,120,634	7,191,841

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Angloa District - Angloa	7,136,634	7,136,794	7,208,001
	16,000	16,160	16,160
<i>IGF Sources</i>	16,000	16,160	16,160
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,263,751	1,263,751	1,276,389
<i>GOG Sources</i>	9,000	9,000	9,090
<i>IGF Sources</i>	288,932	288,932	291,821
<i>DACF MP Sources</i>	85,047	85,047	85,898
<i>DACF ASSEMBLY Sources</i>	826,581	826,581	834,847
<i>CIDA Sources</i>	23,332	23,332	23,565
<i>DDF Sources</i>	30,859	30,859	31,168
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	170,316	170,316	172,020
<i>IGF Sources</i>	15,316	15,316	15,470
<i>DACF MP Sources</i>	26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>	114,000	114,000	115,140
<i>DDF Sources</i>	15,000	15,000	15,150
910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	619,040	619,040	625,230
<i>GOG Sources</i>	49,740	49,740	50,237
<i>IGF Sources</i>	12,100	12,100	12,221
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	407,200	407,200	411,272
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	70,204	70,204	70,906
<i>IGF Sources</i>	10,204	10,204	10,306
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	22,000	22,000	22,220
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	17,000	17,000	17,170
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,615,086	2,615,086	2,641,236
<i>IGF Sources</i>	76,000	76,000	76,760
<i>DACF MP Sources</i>	125,000	125,000	126,250
<i>DACF ASSEMBLY Sources</i>	1,992,359	1,992,359	2,012,282
<i>DONOR POOLED Sources</i>	200,000	200,000	202,000
<i>DDF Sources</i>	221,727	221,727	223,944
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	214,520	214,520	216,665
<i>IGF Sources</i>	64,200	64,200	64,842
<i>DACF ASSEMBLY Sources</i>	150,320	150,320	151,823
910118 - Covid-19 Related reliefs	22,000	22,000	22,220
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	79,149	79,149	79,940
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	27,149	27,149	27,420
910202 - Trade Development and Promotion	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910301 - Extension Services	29,374	29,374	29,668
<i>GOG Sources</i>	6,374	6,374	6,438
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>CIDA Sources</i>	13,000	13,000	13,130
910302 - Surveillance and Management of Diseases and Pests	21,840	21,840	22,058
<i>GOG Sources</i>	1,000	1,000	1,010
<i>CIDA Sources</i>	20,840	20,840	21,048
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	11,800	11,800	11,918
<i>GOG Sources</i>	400	400	404
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>CIDA Sources</i>	1,400	1,400	1,414
910402 - Supervision and inspection of Education Delivery	2,000	2,000	2,020
<i>IGF Sources</i>	2,000	2,000	2,020
910403 - Development of youth, sports and culture	25,000	25,000	25,250
<i>DACF MP Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	142,047	142,047	143,468
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	104,047	104,047	105,088

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	34,052	34,052	34,393
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	32,052	32,052	32,373
910503 - Public Health services	22,000	22,000	22,220
<i>GOG Sources</i>	9,000	9,000	9,090
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910601 - Social intervention programmes	219,392	219,392	221,586
<i>GOG Sources</i>	9,392	9,392	9,486
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	24,000	24,000	24,240
<i>DACF PWD Sources</i>	184,000	184,000	185,840
910603 - Community mobilization	29,000	29,000	29,290
<i>GOG Sources</i>	9,000	9,000	9,090
<i>DACF PWD Sources</i>	20,000	20,000	20,200
910604 - Child right promotion and protection	25,000	25,000	25,250
<i>UNICEF Sources</i>	25,000	25,000	25,250
910701 - Disaster management	58,000	58,000	58,580
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
910804 - Legislative enactment and oversight	240,000	240,000	242,400
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
910806 - Security management	22,000	22,000	22,220
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910810 - Plan and budget preparation	165,000	165,000	166,650
<i>DACF ASSEMBLY Sources</i>	165,000	165,000	166,650
910901 - Environmental sanitation Management	701,560	701,560	708,576
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	697,560	697,560	704,536
911002 - Land use and Spatial planning	1,003	1,003	1,013
<i>GOG Sources</i>	3	3	3
<i>IGF Sources</i>	1,000	1,000	1,010
911003 - Street Naming and Property Addressing System	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911101 - Supervision and regulation of infrastructure development	6,000	6,000	6,060
GOG Sources	4,000	4,000	4,040
IGF Sources	2,000	2,000	2,020
911701 - Data and information dissemination	14,500	14,500	14,645
GOG Sources	14,500	14,500	14,645
911803 - Staff Training and skills development	8,000	8,000	8,080
GOG Sources	8,000	8,000	8,080
Grand Total	0	0	0
	7,136,634	7,136,794	7,208,001

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Angloa District - Angloa	7,136,634	7,136,794	7,208,001
70111 Exec. & leg. Organs (cs)	2,341,420	2,341,580	2,364,834
GOG Sources	25,180	25,180	25,432
IGF Sources	429,552	429,712	433,848
DACF MP Sources	171,047	171,047	172,758
DACF ASSEMBLY Sources	1,669,781	1,669,781	1,686,479
DDF Sources	45,859	45,859	46,318
70112 Financial & fiscal affairs (CS)	29,000	29,000	29,290
GOG Sources	29,000	29,000	29,290
70133 Overall planning & statistical services (CS)	81,003	81,003	81,813
GOG Sources	3	3	3
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	80,000	80,000	80,800
70360 Public order and safety n.e.c	88,000	88,000	88,880
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	85,000	85,000	85,850
70411 General Commercial & economic affairs (CS)	149,149	149,149	150,640
IGF Sources	2,000	2,000	2,020
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	97,149	97,149	98,120
70421 Agriculture cs	160,346	160,346	161,949
GOG Sources	16,774	16,774	16,942
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	80,000	80,000	80,800
CIDA Sources	58,572	58,572	59,158
70451 Road transport	350,000	350,000	353,500
DACF MP Sources	80,000	80,000	80,800
DACF ASSEMBLY Sources	270,000	270,000	272,700
70560 Environmental protection n.e.c	17,000	17,000	17,170
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	15,000	15,000	15,150
70610 Housing development	1,157,004	1,157,004	1,168,574
GOG Sources	22,060	22,060	22,281
IGF Sources	78,000	78,000	78,780
DACF MP Sources	60,000	60,000	60,600
DACF ASSEMBLY Sources	796,944	796,944	804,914
DONOR POOLED Sources	200,000	200,000	202,000

<i>Expenditure by Functions of Government and Source of Funding</i>		<i>In GH¢</i>		
<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>	
70620 Community Development	273,392	273,392	276,126	
<i>GOG Sources</i>	18,392	18,392	18,576	
<i>IGF Sources</i>	2,000	2,000	2,020	
<i>DACF MP Sources</i>	24,000	24,000	24,240	
<i>DACF PWD Sources</i>	204,000	204,000	206,040	
<i>UNICEF Sources</i>	25,000	25,000	25,250	
70630 Water supply	75,000	75,000	75,750	
<i>DACF MP Sources</i>	25,000	25,000	25,250	
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500	
70721 General Medical services (IS)	747,491	747,491	754,966	
<i>GOG Sources</i>	9,000	9,000	9,090	
<i>IGF Sources</i>	5,000	5,000	5,050	
<i>DACF MP Sources</i>	5,000	5,000	5,050	
<i>DACF ASSEMBLY Sources</i>	728,491	728,491	735,776	
70740 Public health services	1,026,664	1,026,664	1,036,931	
<i>IGF Sources</i>	71,200	71,200	71,912	
<i>DACF MP Sources</i>	40,000	40,000	40,400	
<i>DACF ASSEMBLY Sources</i>	915,464	915,464	924,619	
70980 Education n.e.c	635,165	635,165	641,517	
<i>IGF Sources</i>	5,000	5,000	5,050	
<i>DACF MP Sources</i>	60,000	60,000	60,600	
<i>DACF ASSEMBLY Sources</i>	348,438	348,438	351,923	
<i>DDF Sources</i>	221,727	221,727	223,944	
71090 Social protection n.e.c.	6,000	6,000	6,060	
<i>IGF Sources</i>	1,000	1,000	1,010	
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050	
Grand Total	0	0	0	7,136,634
				7,136,794
				7,208,001

<i>Expenditure Summary by Classification of Function of Government</i>		<i>In GH¢</i>		
<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>	
Angloqa District - Angloqa	7,136,634	7,136,794	7,208,001	
70111 Exec. & leg. Organs (cs)	2,341,420	2,341,580	2,364,834	
70112 Financial & fiscal affairs (CS)	29,000	29,000	29,290	
70133 Overall planning & statistical services (CS)	81,003	81,003	81,813	
70360 Public order and safety n.e.c	88,000	88,000	88,880	
70411 General Commercial & economic affairs (CS)	149,149	149,149	150,640	
70421 Agriculture cs	160,346	160,346	161,949	
70451 Road transport	350,000	350,000	353,500	
70560 Environmental protection n.e.c	17,000	17,000	17,170	
70610 Housing development	1,157,004	1,157,004	1,168,574	
70620 Community Development	273,392	273,392	276,126	
70630 Water supply	75,000	75,000	75,750	
70721 General Medical services (IS)	747,491	747,491	754,966	
70740 Public health services	1,026,664	1,026,664	1,036,931	
70980 Education n.e.c	635,165	635,165	641,517	
71090 Social protection n.e.c.	6,000	6,000	6,060	
Grand Total	0	0	0	7,136,634
				7,136,794
				7,208,001