



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**ANLOGA DISTRICT ASSEMBLY**

**APPROVAL STATEMENT**

The 2023 District Composite Programme Based Budget was approved at a General Assembly Meeting held on Thursday, 27<sup>th</sup> October, 2022.

The breakdown of this budget is provided below:

<b>Compensation of Employees</b>	<b>Goods and Services</b>	<b>Capital Expenditure</b>
<b>GHC1,870,067.75</b>	<b>GHC3,641,727.03</b>	<b>GHC4,045,610.95</b>

**Total Budget: GHC9,557,405.73**



.....  
DISTRICT COORDINATING DIRECTOR  
(EMMANUEL K. DZAKPASU)



.....  
PRESIDING MEMBER  
(HON. JOSEPH KPATAH)

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## **PART A: STRATEGIC OVERVIEW**

### **ESTABLISHMENT OF THE DISTRICT**

#### **Introduction**

The 2023 budget of the district is a comprehensive statement of the programmes and projects that the Assembly intends to achieve within the year which is derived from its medium-term development plan (2022-2025). This document contains the profile of the district or the socio-economic characteristics, the socio-economic and developmental challenges as well as the strategies for addressing them. The estimated revenue and expenditure for the year is also presented here.

#### **Establishment**

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

#### **Location and size**

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

#### **Population Structure**

The population data for the Anloga district was extracted from the 2021 Population and Housing Census result of the District. The total population for Anloga District as at 2021 stands at 94,895. The population constitutes 52.9 percent females and 47.1 percent males with an annual growth rate of 1.2 percent. The District is one of the most urbanised districts in the Volta Region with more than half (53.3) percent of the district's

population living in the urban areas with 46.7 percent of the population living in the rural areas. The population of the district is projected to reach 97,072 by 2023.

## **VISION**

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

## **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.

## **GOAL**

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 section 12 of 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.

A wide range of industrial activities also take place in the district as follows;

- Agro-based: Fish processing, cassava processing, sugar cane juice distillation and coconut oil extraction
- Mining: Salt mining and sand winning

- Wood-based: carpentry, standing brooms
- Textile: Kente weaving, tailoring/ dress making
- Straw weaving: Straw mat weaving (Ketsiba), porch weaving (Kevi)
- Service: Hair dressing, vehicle repairs/ fitting mechanics, radio/ TV Mechanics, Masonry,
- Ceramics: Pottery

## Road Network

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

**Table 1: 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 is 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;

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

**Table 3: 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 and sanitation

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 source of domestic water supply to the people in the District.

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

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

Again, 49.0 percent of the household population dispose their liquid waste (waste water) either by throwing them onto the street/outside or onto their compounds (42.9%). Less than one percent (1%) of the population dispose their waste through the sewerage system or through a drainage system into a pit (0.6%) and 1.1% throw into a gutter (Source GSS, 2010).



## 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 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 cultural 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 include; 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, Redinting and Meet Me There at Dzita.

## KEY ACHIEVEMENTS IN 2022

Some of the key achievements of the district include;

**Table 4: Key Achievements**

S/N	PROJECT	LEVEL OF COMPLETION
1	Completed 1No. KG Block at Latame	100% completed
2	Supplied 389No Dual Desk for schools	100% completed
3	Supplied 113No. Streetlights	100% completed
4	Maintained Anloga RC Basic School	100% completed
5	Extended electricity from Atiteti to Agorkedzi DA Basic School	100% Completed
6	Completed sectional graveling of Kportorgbe (Agbana) road	100% complete
7	Completed 2No. 16 Unit Market sheds at Anloga Market	100% 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 on revenue performance over the past years. The revenue performance for IGF and all funding sources are presented below.

**Table 5: Revenue Performance – IGF ONLY.**

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2020		2021		2022		% performance at Aug. 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Basic Rate					10,000.00	129.50	1.30
Property Rate	30,651.60	5,920.00	51781.92	13,730.00	56,170.30	12,921.00	23.00
Fees	198,079.20	223,772.50	227,967.04	240,567.50	275,634.10	123,576.50	44.83
Fines	22,417.80	18,101.50	22,900.00	9,794.50	27,500.00	706.00	2.57
License	86,356.40	58,556.00	118,778.40	66,082.20	140,460.48	39,248.00	27.94
Land & Royalties	76,104.00	108,750.00	96,324.80	83,394.17	115,589.80	22,620.00	19.57
Rent	52,343.20	67,596.00	62,811.84	99,875.50	75,374.20	80,154.50	106.34
Miscellaneous	180.00	-	36.00	0.00	23.20	0.00	-
<b>Total</b>	<b>466,132.00</b>	<b>482,696.00</b>	<b>580,600.00</b>	<b>513,443.87</b>	<b>700,752.08</b>	<b>279,356.00</b>	<b>39.87</b>

From the table above, the internally generated Revenue (IGF) performance as at 31<sup>st</sup> August, 2022 stood at **GHC279,356.00** constituting about **40%** of the total budgeted amount. This is so because the Assembly's revenue peak is around October where there is exportation of tomatoes from the district.

**Table 6: Revenue Performance: All Funding Sources**

ITEM	2020		2021		2022		% performance as at Aug, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	466,132.00	482,696.00	732,000.00	513,443.87	700,752.00	279,356.00	39.87
Compensation Transfer	606,839.39		1,052,020.80		1,270,645.52	1,408,959.77	110.89
Goods and Services Transfer	54,069.00	-	133,860.97	35,789.65	95,229.00	15,188.70	15.95
Assets Transfer	-		-		25,180.00		0.00
DACF	4,459,849.11	2,008,192.16	4,265,180.00	778,045.48	5,118,216.05	801,388.95	15.66
MP	688,944.19	351,412.27	544,206.00	294,652.07	501,047.20	238,761.93	59.53
Donation to MP					100,000.00	100,000.00	100.00
SIP	40,000.00	40,000.00	45,000.00		54,000.00	60,000.00	111.11
DDF	1,005,159.00	369,990.36	1,277,089.00	511,540.00	1,353,605.55	1,154,505.55	85.29
PWD	255,000.00	182,763.02	170,000.00	92,990.04	264,000.00	102,233.25	38.72
MSHAP	29,210.30	4106.42	19,210.30	14,645.85	23,052.36	10,689.05	46.37
MAG	105,500.29	105,500.29	80,811.00	60,402.91	58,571.88	57,571.88	100.00
NLA	200,000.00	200,000.00	200,000.00		600,000.00	400,000.00	66.67
UNICEF					25,000.00		0.00
<b>Total</b>	<b>7,710,703.28</b>	<b>3,744,660.5</b>	<b>8,148,968.1</b>	<b>2,301,509.87</b>	<b>10,189,299.56</b>	<b>4,569,655.08</b>	<b>44.85</b>

With respect to all revenue sources of the Assembly as at 31<sup>st</sup> August, 2022, the Assembly had a total of **GHC4,569,655.08** constituting about **45%** of its total projected revenue for the year. In fact, the Assembly had not received revenue from UNICEF, GOG Asset transfers, and Social Intervention Fund (SIF).

## Expenditure

**Table 7: Expenditure Performance (All Departments) - All Sources**

Expenditure	2020		2021		2022		% age Performance (as at Aug. 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug., 2022	
Compensation	787,826.59	185,180.74	1,213,420.80	95,285.89	1,361,645.50	1,444,461.79	106.08
Goods and Services	3,422,274.29	2,081,987.41	3,143,962.57	1,321,090.66	4,093,069.06	1,043,653.22	25.50
Assets	3,500,602.40	1,892,649.27	4,161,994.70	855,268.44	4,734,585.00	841,198.45	17.77
<b>Total</b>	<b>7,710,703.28</b>	<b>4,159,817.42</b>	<b>8,519,378.07</b>	<b>6,247,733.08</b>	<b>10,189,299.56</b>	<b>3,329,313.46</b>	<b>32.67</b>

From the expenditure table above, the Assembly has expended **GHC3,329,313.46** as at 31<sup>st</sup> August, 2022. The expenditure is within budget (32.67%).

**Table 8: Expenditure Performance (All Departments) - IGF**

Expenditure	2020		2021		2022		% Performance (as at Aug. 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug., 2022	
Compensation	181,229.80	185,180.74	161,400.00	95,285.89	91,000.00	35,502.02	39.01
Goods and Services	191,675.80	214,103.69	430,080.00	382,865.74	469,552.00	215,074.11	45.80
Assets	93,226.40	59,790.28	140,520.00	48,310.20	140,200.00	28,097.73	20.04
<b>Total</b>	<b>466,132.00</b>	<b>459,074.71</b>	<b>732,000.00</b>	<b>526,461.83</b>	<b>700,752.00</b>	<b>278,673.86</b>	<b>39.77</b>

From the IGF expenditure table above, the Assembly has spent only GHC278,710.86 of its revenue as at August ending. The expenditure is within budget (39.77%).

**Table 9: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY**

Expenditure	2020		2021		2022		% Performance (as at Aug. 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2022	
Compensation	606,839.39	-	1,052,020.80	741,209.89	1,270,645.50	1,408,959.77	110.89
Goods and Services	54,069.00	-	74,851.00	-	95,229.00	15,188.70	15.95
Assets	-	-	-	-	25,180.00		
<b>Total</b>	<b>660,908.39</b>	<b>-</b>	<b>1,126,871.80</b>	<b>741,209.89</b>	<b>1,391,054.50</b>	<b>1,424,148.47</b>	<b>102.38</b>

From the table above, the actual expenditure for compensation of established employees was strenuously obtained from the individual pay-slips. This is so because there is no management unit created for the district to allow for validation of staff by the HRM Unit. Also, there was no funds received under GOG Capex within the period.

## ADOPTED POLICY OBJECTIVES IN LINE WITH THE SDGs FOR 2023

<b>Table 10: Adopted Policy Objectives in line with the SDGs for 2023</b>	
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>
Management and administration	Deepen political, financial and administrative decentralization
Finance	Ensure efficient internal revenue generation and transparency in local resource management
Agriculture	Modernize and enhance agricultural production systems
Education	Enhance equitable access to, and participation in quality education at all levels
Health	Ensure accessible, and quality Universal Health Coverage (UHC) for all
	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
Sanitation	Enhance access to improved and sustainable environmental sanitation services
Social Protection	Prevent and protect children from all forms of violence, abuse, neglect and exploitation
	Promote equal opportunities for Persons with Disabilities in social and economic development
Climate Change	Enhance institutional capacity and coordination for effective climate action
Transportation	Improve efficiency and effectiveness of road transport infrastructure and services
Spatial Development	Promote sustainable spatially integrated development of human settlements
Water	Promote sustainable water resources development and management



## POLICY OUTCOME INDICATORS AND TARGETS

**Table 11: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Previous year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Equitable Access to Participation in Education at all levels increased	Percentage of Enrolment rate	100	98.9	98.6	98.9	100	82.3	100	100	100	100
	% increase in the number of classrooms provided	1%	0.17%	1%	0.25%	0.33%	0.29%	0.35%	0.37%	0.39%	0.40%
Pupils school Performance improved	Percentage of BECE performance	100%	63%	100%	80%	83%	N/A	85%	87%	89%	90%
	Percentage of WAEC performance	100%	90.91%	100%	93%	95%	N/A	98%	100%	100%	100%
Agriculture productivity increased	Number of functional FBOs accessing inputs/improved technologies	70	65	70	70	75	73	77	80	85	87
Increased availability of Food in the District	Percentage reduction in post-harvest losses	45%	40%	55%	50	55%	52%	58%	60%	65%	70%

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Adapt to climate change impact	Hectares of afforestation	7	2	7	5	7	4	10	10	10	10
Increase access to streets and identification of properties	Number of communities with address map for SNPA.	5	5	3		5	-	5	5	5	5
	Number of communities with street names and address.	5	5	3		3	-	3	4	4	4

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
IGF projections improved	Number of new businesses registered	-	-	-	-	1200	1288	200	300	400	500
Enhanced revenue mobilization and management	Percentage growth rate of IGF collected	20%	82.2%	30%	6.4%	10	-46.6	20	10	10	10
Increased access to safe and affordable water	Percentage of the population having access to safe and affordable water	N/A	N/A	98	95	97	96	98.5	99	99.5	99.7
Economic activities in the district improved	Percentage of road network in good condition	5	N/A	7.0	6.9	7.9	7.2	8.1	8.3	8.5	8.8

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past year 2021		Latest Status 2022		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026	
	<b>ENVIRONMENT HEALTH</b>											
Improved environmental sanitation	Number of households with access to safe waste disposal sites/ systems	3,500	2,805	3,700	3,565	4,000	3027	6,500	7,200	8,400	8,700	
	Percentage increase in the Number of households with toilets	25%	15%	25%	12%	15%	11%	20%	25%	27%	29%	
Adapt to climate change impact	Hectares of afforestation	7	2	7	5	7	4	10	10	10	10	
	<b>PHYSICAL PLANNING</b>											
Increase easy access to streets and identification of properties	Number of communities with address map for SNPA.	5	5	3		5	-	5	5	5	5	
	Number of communities with street names and address.	5	5	3		3	-	3	4	4	4	

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026
Access to health care and nutrition services improved	Out-patient visit per capita	1	1	1	0.62	1	0.4	1	1	1	1
	Proportion of OPD Attendance Insured (NHIS)	80%	62%	80%	62.4%	80%	61%	80%	80%	80%	80%
	Coverage of Penta 3	90%	90%	90%	68%	90%	50%	90%	90%	90%	90%
	Percentage coverage of Rota2	90%	90%	90%	67.7%	90%	48%	90%	90%	90%	90%
	Percentage coverage of Measles Rubella 2	90%	90%	90%	51.8%	90%	36%	90%	90%	90%	90%
	Proportion of deliveries Attended by Skilled Attendants	60%	17.3%	60%	25.9%	60%	17.4%	60%	60%	60%	60%
	Percentage of Community Management of Acute Malnutrition (CMAM) cases cured	80%	66.7%	80%	33.3%	80%	22%	80%	80%	80%	80%
Incidence of HIV/AIDS, TB, Malaria and STI reduced	Percentage of district population tested for HIV/AIDS	90%	6.1%	95%	4.3%	95%	3.6%	95%	95%	95%	95%
	Tuberculosis Case Detection Rate	60%	1%	60%	5%	60%	8	60%	60%	60%	60%
	Percentage of suspected malaria cases tested and treated	95%	95%	100%	100%	100%	100%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past year 2021		Latest status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
<b>Social welfare and community development</b>											
Welfare of the vulnerable and the excluded	The number of PWDs and other vulnerable persons protected	300	213	300	129	320	547	350	400	420	440
PLWHIV and Orphans and Vulnerable Children (OVC) registered on NHIS	Number of PLWHIV and OVC on NHIS	100	-	100	80	100	423	100	100	100	100
Children with disabilities enrolled into schools and supported.	Percentage of children's school fees approved	100	-	100	95%	100	100%	100	100	100	100
PWDs in income generating activities in the district	Number of PWDs in income generating activities supported	100	-	100	85	100	259	100	100	100	100

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2023

**Table 12: Revenue Mobilization Strategies**

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

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

### **INTRODUCTION**

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

### **BUDGET PROGRAMME SUMMARY**

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure 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.

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

A total staff strength of fifty (50) comprising of 38 established staff (GOG Payroll) and 12 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 Assembly Common Fund Response Factor Grant.

## **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 Fifty (50) with funding from GoG transfers (DACF, DACF-RFG 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.

### Budget Sub-Programme Results Statement

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

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(Management and Administration)									
Main Outputs	Output Indicator	Past years		Current year		Projections			
		Target 2021	Actual	Target	Actual as at Aug	2023 Target	2024 Target	2025 Target	2026 Target
Regular Management meetings Held	No. of management meetings held	4	3	4	2	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 <sup>th</sup> Oct	28 <sup>th</sup> Oct	30 <sup>th</sup> Oct	-	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct
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 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.

## 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 Operations and Projects**

Operations	Projects
Internal management of the organisation	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Procurement of office supplies and consumables	
Security Management	
Trade promotion and publicity	

## **Sub-Programme 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To ensure 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 Public Financial Management Regulations 2019 (LI 2378). 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: 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 eleven (11) officers comprising Accountants, Internal Auditors, 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.

### **Budget Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and the projections by which the Assembly measures the performance of this sub-programme. The past

data indicate the actual performance whilst the projections are the Assembly's estimate of future performance.

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

Budget Sub-Programme Results Statement									
Main Outputs	Output Indicator	Past year				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023 Target	2024 Target	2025 Target	2026 Target
Revenue Data Collected	Number of Properties/ Businesses Countered	500	6,556	1,200	1,228	500	7,00	9,200	100
	Percentage increase in revenue	20%	6.37	15%	-46%	20%	25%	25%	30%
IGF mobilized: Revenue properly receipted and accounted for	Amount realized from IGF collection	732,000.00	513,443.87	700,752.00	279,355.50	750,600.00	900,720.00	1,080,864.00	1,297,036.80
Annual and monthly Financial statement of account prepared and submitted	Number of monthly Financial Reports prepared and submitted	10	12	12	8	12	12	12	12
	Annual Statement of Accounts submitted by	31 <sup>st</sup> Jan	29 <sup>th</sup> Jan	31 <sup>st</sup> Jan	-	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan

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

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

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

<b>Operations</b>
Compensation to commission collectors
Monitoring and evaluation of revenue mobilization
Internal management of the organization

## **Sub-Programme 1.3 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.

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023	2024	2025	2026
Staff Appraisal annually	Number of staff appraised	65	48	77	59	75	80	85	90
Staff welfare catered for (Wedding donations and Funeral grants paid)	Number of staff supported for welfare	7	2	10	4	15	20	22	25
Staff Promoted	Number of Staff Promoted	11	5	10	2	15	20	25	30
HRMIS Back Up CD's Submitted to VRCC	Number of Back Up CDs Submitted	12	7	12	9	12	12	12	12
Office chairs procured	Number of chairs procured	2	-	2	-	1	1	0	0
Prepare and implement Capacity Building plan	Composite training plan prepared and submitted through VRCC to OHLGS by	31 <sup>st</sup> Dec,2020	31 <sup>st</sup> Dec,2020	31 <sup>st</sup> Dec,2021	Nil	31 <sup>st</sup> Dec.2023	31 <sup>st</sup> Dec,2024	31 <sup>st</sup> Dec,2025	31 <sup>st</sup> Dec,2026
	Number of training workshops 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 18: Budget Sub-Programme Operations and Projects**

<b>Operations</b>
Procurement of office equipment
Performance Management
Personnel and Staff Management
Staff Training and skills development

## **Sub-Programme 1.4 Planning, Budgeting, Coordination and Statistics**

### **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, coordination and statistic. 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 Statistics Department, Planning, and Budget Units. The main sub-program operations include;

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

Nine (9) 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 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 19: Budget Sub-Programme Results Statement**

Budget Sub-Programme Results Statement									
Main Outputs	Output Indicator	Past year				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023 Target	2024 Target	2025 Target	2026 Target
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec	20 <sup>th</sup> Nov.	31 <sup>st</sup> Dec.	-	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> 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.	Sept.	Aug.	Aug.	Aug.	Aug.
	District Composite Budget prepared by	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	-	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> 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, budgeting and implementation	Number of public hearings organized	2	3	4	4	4	4	2	3
	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 20: Budget Sub-Programme Operations and Projects**

<b>Operations</b>
Monitoring and Supervision
Internal Management of Organization

## **Sub-Programme 1.5 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.

### **Budget Sub-Programme Results Statement**

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

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

<b>Budget Sub-Programme Results Statement</b>									
<b>Main Outputs</b>	Output Indicator	Past year				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug	2023	2024	2025	2026
						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 meetings 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 22: Budget Sub-Programme Operations and Projects**

<b>Operations</b>
Internal management of the organization



## **PROGRAMME 2: 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 (17) 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 two departments is delivering this programme.

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Sub-Programme 2.1 Education, Youth and Sports Services**

#### **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.

### **Budget Sub-Programme Results Statement**

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

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023	2024	2025	2026
1 Provision of educational facilities	No. of classroom blocks constructed		1	2	2	2	2	3	3
	No. of school furniture provided	2000	900	2000	389	2500	3000	3500	3500
Literacy and Numeracy levels improved	% Of students with average BECE pass mark	100%	80%	90%	N/A	95%	100%	100%	100%
	Percentage of students with reading ability	85%	44%	60%	54%	70%	80%	95%	95%
Quarterly DEOC meetings organized	No. of meetings organised	4	3	4	1	4	4	4	4
Teaching and learning materials provided	Number of Text books and chalk provided	150	Nil	200	N/A	200	200	200	200

**Table 24: Budget Sub-Programme Results Statement**

Key/Main Outputs	Output Indicator		Past Years				Projections			
			2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023	2024	2025	2026
Sports and culture in the district promoted	No. of sporting activities and culture organised		Nil	Nil	Nil	3	1	3	5	5
Enrolment increased	Gross enrolment Rate	KG	100	87.7	95.9	100.9	98.9	100	100.	100.
		Primary	100	96.5	98.8	106.0	100.6	100.7	100.7	100.7
		JHS	100	82.2	87.9	85.7	98.7	100.	100.	100.
		SHS	100	92.5	96.0	53.9	96.2	97.0	97.0	97.0
	Gender Parity Index (Boys: girls)	KG	1	1.10	1.11	0.92	1.11	1.12	1.2	1.2
		Primary	1	1.07	1.06	0.99	1.04	1.03	1.03	1.03
		JHS	1	1.13	1.11	0.99	1.03	1.02	1.02	1.02
		SHS	1	1.01	1.05	1.49	1.12	1.13	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 25: Budget Sub-Programme Operations and Projects**

Operations	Projects
Internal Management of the organization	Construction of 4-Unit Classroom Block with Ancillary Facilities at Donorgbor
Provide teaching and learning materials.	Construction of 3-Unit class room Block, Office and Store at Agbatsivi
Supervision and inspection of Education Delivery	Construction of 2-Unit KG Block for Latame Basic School
Development of youth, sports and culture	Provide mono desks for basic schools
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Official Day Celebration	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Sub-Programme 2.2 Public Health Services and Management**

#### **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 thirteen (13). 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

### **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 26: Budget Sub-Programme Results Statement**

Main outputs	Output indicator	Past Years				Projections			
		2021 target	2021 actual	2022 target	2022 as at Aug.	2023	2024	2025	2026
Access to health service delivery improved	Number of functional Health centres renovated/ expanded	2	0	2	0	2	2	2	2
	Number of CHPS Compound s completed	1	0	2	0	2	2	2	2
	No. of nurses quarters renovated	1	0	2	0	2	2	2	2
	No. of nurses quarters constructed / expanded	2	0	2	0	2	2	2	2
National Immunisation day supported	Number of people immunised with COVID 19 vaccine	74,808	14,252	67,822	9,684	30,000	20,000	20,000	20,000
	Number of children 0 – 59 months immunised	21, 186	0%	16,552	17,133	18,000	18,000	18,000	18,000
Malaria control	Proportion of OPD Attendance due to Malaria	15%	25%	15%	15.6%	15%	15%	15%	15%
Education to communities on healthy living on national health days	No. of health days celebrated	12	7	12	6	12	12	12	12
District Public Health Emergency Management Committee (PHEMC) supported	Number of PHEMC Meetings	4	2	4	0	4	4	4	4
District Health Committee(DHC)	Number of DHC Meetings Held	4	1	4	0	4	4	4	4
Improved Maternal and	Number of community	80	73	100	96	80	80	80	80

child health outcomes	durbars on ANC, safe delivery, PNC and care of new born and mother								
	% of staff trained on MNCH	100	60%	80%	50%	100	100	100	100
HIV/AIDS and related activities supported	Numbers of HIV/AIDS screening activities to be organised	4	2	4	3	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 27: Budget Sub-Programme Operations and Projects**

Operations	Projects
Public Health services	Construction of Nurses Quarters
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Compound at Genui
Monitoring and evaluation of programmes and projects	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Programme 2.3 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 is 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 three (3).

### **Key Challenges**

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

### **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**

Output Indicator Description	Unit of Measurement	Previous year (2020)		Current year (2021)		Projections			
		Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
The survival and development of children ensured	Number of maintenance, custody and paternity cases handled	0	22	0	48	0	13	0	0
Payment of school fees for children and students with disability in 2 <sup>nd</sup> cycle, tertiary, vocational and special schools (and wards of PWDs) vetted and approved	Number of approved children's school fees approved	20	14	20	7	20	15	20	20
Support income generating activities for PWDs and organizational development	Number of PWDs IGA supported and meetings	100	23	100	148	100	100	100	100
Community engagement on gender and child protection organized	Number of community engagements organized	100	215	100	10	25	12	25	25
PLWHIV and OVC registered on NHIS	Number of PLWHIV and OVC on NHIS	100	151	100	272	100	100	100	100
Entrepreneurship training programmes for women in the 7 area councils organized	Number of women trained	100	179	100	185	100	211	100	100

## **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 Operations and Projects**

<b>Operations</b>
Social intervention programmes
Community mobilization
Public education and sensitization
Procurement of equipment and facilities
Gender empowerment and mainstreaming
Child right promotion and protection

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Sub-Programme 2.4 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 Results Statement**

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

**Table 30: Budget Sub-Programme Results Statement**

Output Indicator Description	Unit of Measurement	Previous year (2021)		Current year (2022)		Projections			
		Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Issuance of Burial Permits	No. of burial permits issued to the public	0	84	0	66	0	0	0	0
Sensitization on birth and death registration carried out	No. of communities sensitized	70	32	80	32	95	110	150	200

**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 Operations and Projects**

Operations	Projects
Procurement of Office equipment and facilities	
Education and sensitization	



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Sub-Programme 2.5 Environmental Health and Sanitation Services**

#### **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 of 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 analyze 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 thirteen (13). 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.

### **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 32: Budget Sub-Programme Results Statement**

Main outputs	Output indicator	Past Years				Projection			
		2021 target	2021 actual	2022	2022 as at Aug.	2023	2024	2025	2026
Improved Sanitation	No. of communities declared ODF basic	80	76	82	NIL	86	10	10	10
	No. of communities declared ODF proper	NIL	NIL	10	NIL	10	10	10	10
	No. of sanitary offenders prosecuted	NIL	NIL	12	NIL	10	15	15	15
	No. of sanitation campaigns organized	20	25	36	11	46	45	50	50
Food vendors medically screened and licensed	No. of vendors screened and licensed	2500	2236	2600	2240	2600	2700	2700	2700
Stray animals arrested	No. of animals arrested	20	76	102	NIL	120	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 33: Budget Sub-Programme Operations and Projects**

Operations	Projects
Information, education and communication	Rehabilitation of 5No. public toilets
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Rehabilitation of the Toilet and bath at Anloga market
Monitoring and evaluation of programmes and projects	
Procurement of office equipment and logistics	

## **PROGRAMME 3: 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 departments 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 Seven (7) 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.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Sub-Programme 3.1 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 two officers 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 34: Budget Sub-Programme Results Statement**

Physical Planning Department									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023	2024	2025	2026
Education on planning and development permits	Number of planning and development permits education organized	4	2	4	2	4	4	4	4
monthly Technical Sub-Committee meetings organized	Number of TSC meetings organized	12	12	12	8	12	12	12	12
monthly Spatial Planning Committee Meetings Organized	Number of SPC meetings organized	12	12	12	8	12	12	12	12
Quarterly SAT meetings organized	Number of SAT meetings organized	4	3	4	2	4	4	4	4
Local plans prepared	Number of local plans prepared	-	-	5	-	2	2	2	2
Signage posts Installed	Number of Signage posts installed	200	110	12	-	12	12	12	12

**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 Operations and Projects**

Operations	Projects
Land use and Spatial planning	
Land acquisition and registration	
Administrative and technical meetings	
Procurement of equipment & logistics	
Street Naming and Property Addressing System	
Parks and gardens operations	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Sub-Programme 3.2 Public Works, Rural Housing and Water Management**

#### **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 five (5) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 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 36: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Current year		Projections			
		2021 target	2021 actual	2022 target	2022 actual	2023	2024	2025	2026
Effective and efficient transport system provided	Km of feeder roads reshaped/rehabbed	4.8km/900 m <sup>2</sup>	-	5.00km	1km	2.50km	3.00km	3.50km	4.00km
	No. of culverts constructed on existing roads	4	-	3	-	3	2	2	3
Portable water coverage improved	Number of boreholes drilled	2	2	2	-	2	2	2	2
	Number of boreholes rehabilitated	1	1	2	-	2	2	2	2
Project inspection	No. of inspection reports prepared	4	4	4	4	4	4	4	4
Streetlights provided	Number of street lights provided.	200	200	315	160	130	100	150	200
Staff Residence. constructed	Number of bungalows constructed	3	1	2	2	1	1	1	1
Maintenance of existing buildings	Number of buildings rehabilitated	2	3	2	-	2	2	2	2

## Budget Sub-Programme Operations and Projects

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

**Table 37: Budget Sub-Programme Operations and Projects**

Operations	Projects
Supervision and regulation of infrastructure development	Extension of water to communities
Public education and Sensitization	Extension of water to Azanu police post
Seminar/ Meetings/ conferences	Rehabilitation of feeder roads
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of DCE's Bungalow phase 1
	Rehabilitate 6No. Low cost bungalows
	Extension of electricity to Azanu police post
	Construct 2No. Market Sheds at Anloga Market
	Rehabilitation of Market sheds at Anyanui and Woe Markets
	Design and construct 1No. Barrier block at Xekpa,
	Construction of Anloga Town Hall
	Construction of culverts
	Mapping for electricity connection at Bomigo, Setsinu and Kportorgbe

## **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 twelve (12) 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.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **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 38: Budget Sub-Programme Results Statement**

Budget Sub-Programme Results Statement									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023	2024	2025	2026
MSMEs trained in vocational and technical programmes	No. of MSMEs created	20	20	20	15	100	50	30	20
Trade and Tourism Investment Fairs attended	No. of Trade fairs attended	20	15	20	3	10	10	10	10
MSMEs to regularize their businesses supported	No. of MSMEs regularized	20	20	20	7	50	50	50	55
Economic groups for women formed and registered	No. of registered economic groups audited	20	10	20	4	25	15	15	15
Women groups in business promotion and management trained	No. of women groups trained	20	20	20	8	50	60	70	80
Tourism potentials in the Municipality identified	No. of tourism potentials identified	4	1	2	1	5	2	2	2
Tourism Potential in the Municipality developed	No. of tourism potential developed	3	1	2	1	3	4	5	5

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

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

**Table 39: Budget Sub-Programme Operations and Projects**

<b>Operations</b>
Promotion of Small, Medium and Large scale enterprises
Trade promotion ad publicity
Monitoring and evaluation of programmes
Promotion and transfer of appropriate technology
Trade Development and Promotion

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Sub-Programme 4.2 Agricultural Services and Management**

#### **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 eleven (11) 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.

### 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 40: Budget Sub-Programme Results Statement**

<b>(Agriculture)</b>									
<b>Key/Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>				<b>Projections</b>			
		<b>2021 Target</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2022 Actual as at Aug.</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Postharvest losses reduced	% of farmers getting high harvest due to reduction in postharvest losses	25%	23%	30%	26%	35%	40%	45%	50%
Availability of yields increased	Yield per acre								
Rice production, processing and marketing increased	% increase in rice production, processing and marketing	25%	22%	25%	23%	28%	30%	35%	40%
Cassava production, processing and marketing increased	% increase in cassava production, processing and marketing	15%	10%	15%	12%	17%	19%	21%	23%
Livestock and local poultry production and processing developed, marketing increased	% increase in livestock production and processing	6%	4%	8%	6%	10%	12%	15%	18%
Food security promoted	% availability of food	20%	18%	22%	19%	25%	30%	35%	39%



## Budget Sub-Programme Operations and Projects

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

**Table 41: Budget Sub-Programme Operations and Projects**

Operations
Extension Services; Agricultural Research and Demonstration Farms;
Surveillance and Management of Diseases and Pests
Support Agricultural demonstration and research
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)
Official Day Celebration; 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.

### **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 twenty (20) officers. Limited capital coupled with inadequate staff militates against the effective implementation of the programme.

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **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 eleven (11) officers.

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

### 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 42: Budget Sub-Programme Results Statement**

Output Indicator Description	Unit of Measurement	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023	2024	2025	2026
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 improved annually	No. of campaigns organised	5	3	4	4	4	4	4	4
	Develop predictive early warning systems by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

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

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

**Table 43: Budget Sub-Programme Operations and Projects**

<b>Operations</b>
Public Education and sensitization
Provide support and relieve services for disaster victims
Disaster Management

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **Sub-Programme 5.2 Natural Resource Conservation and Management**

#### **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 utilization and environmental protection.
- Increase environmental protection through re-forestation.

#### **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.

#### **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 44: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Previous Years				Projections			
		2021 Target	2022 Actual	2022 Target	2022 as at Aug.	2023	2024	2025	2026
Mangroves, fruit trees and woodlots raised and planted	Number of seedlings raised and planted	10,000	12,500	10,000	9,500	20,000	20,000	20,000	20,000
Community education on climate change and wetlands values organized	Number of public education organized	20	0	30	2	8	8	8	8
Radio programmes to educate the general public on climate change, wetlands, biodiversity and Ghana Wetlands Regulation 1999, LI 1659 organized	Number of radio programmes organized	40	4	50	2	12	12	12	12
Signage to promote ecotourism on bird watching and night sea turtle viewing developed.	Number of signage developed and erected	100	0	100	0	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 45: Budget Sub-Programme Operations and Projects**

<b>Operations</b>
Green economy activities
Education and sensitization



## **PART C: FINANCIAL INFORMATION**

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,850,068		
200202 15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020	0	12,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	53,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	839,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	82,000		
390202 11.2 Improve transport and road safety	0	321,000		
410101 Deepen political and administrative decentralisation	0	1,830,298		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	8,000		
510302 17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-blding	0	6,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	386,390		
520301 17.3 Mobilize addnal financial resources for dev.	9,557,406	20,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,640,899		
570102 6.1 Achieve univ. and equit access to water	0	70,000		
580102 1.1 Eradicate extreme poverty	0	246,099		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,631,852		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	303,000		
640101 Improve human capital development and management	0	44,000		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	213,800		
<b>Grand Total ¢</b>	<b>9,557,406</b>	<b>9,557,406</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>145 01 01 001 22</b>				
Central Administration, Administration (Assembly Office),	<b>9,557,405.73</b>	<b>0.00</b>	<b>1,304,939.35</b>	<b>1,304,939.35</b>
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002 Mobilise revenue for development				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>8,806,805.73</b>	<b>0.00</b>	<b>1,304,939.35</b>	<b>1,304,939.35</b>
1331001 Central Government - GOG Paid Salaries	1,744,567.75	0.00	0.00	0.00
1331002 DACF - Assembly	4,497,200.00	0.00	0.00	0.00
1331003 DACF - MP	565,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	584,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,304,939.35	0.00	1,304,939.35	1,304,939.35
<b>Property income [GFS]</b>	<b>750,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	750,600.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,557,405.73</b>	<b>0.00</b>	<b>1,304,939.35</b>	<b>1,304,939.35</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Angloga District - Angloga	0	0	0	9,557,406	9,575,906	9,652,980
<b>Management and Administration</b>	0	0	0	2,979,169	2,989,958	3,008,961
	0	0	0	985,371	995,104	995,224
	0	0	0	513,600	514,655	518,736
	0	0	0	118,200	118,200	119,382
	0	0	0	1,306,998	1,306,998	1,320,068
	0	0	0	55,000	55,000	55,550
<b>Social Services Delivery</b>	0	0	0	3,500,306	3,503,536	3,535,309
	0	0	0	333,016	336,247	336,347
	0	0	0	140,000	140,000	141,400
	0	0	0	57,000	57,000	57,570
	0	0	0	1,676,350	1,676,350	1,693,114
	0	0	0	264,000	264,000	266,640
	0	0	0	25,000	25,000	25,250
	0	0	0	1,004,939	1,004,939	1,014,989
<b>Infrastructure Delivery and Management</b>	0	0	0	2,288,225	2,290,059	2,311,108
	0	0	0	205,374	207,208	207,428
	0	0	0	85,000	85,000	85,850
	0	0	0	260,000	260,000	262,600
	0	0	0	1,037,852	1,037,852	1,048,230
	0	0	0	400,000	400,000	404,000
	0	0	0	300,000	300,000	303,000
<b>Economic Development</b>	0	0	0	724,706	727,354	731,953
	0	0	0	276,807	279,455	279,575
	0	0	0	7,000	7,000	7,070
	0	0	0	65,000	65,000	65,650
	0	0	0	152,000	152,000	153,520
	0	0	0	59,099	59,099	59,690
	0	0	0	100,000	100,000	101,000
	0	0	0	64,800	64,800	65,448
<b>Environmental and Sanitation Management</b>	0	0	0	65,000	65,000	65,650
	0	0	0	5,000	5,000	5,050
	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	9,557,406	9,575,906	9,652,980

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Angloga District - Angloga	0	0	0	9,557,406	9,575,906	9,652,980
<b>Management and Administration</b>	0	0	0	2,979,169	2,989,958	3,008,961
<b>SP1.1: General Administration</b>	0	0	0	1,967,517	1,973,957	1,987,193
<b>21 Compensation of employees [GFS]</b>	0	0	0	643,919	650,358	650,358
211 Wages and salaries [GFS]	0	0	0	633,619	639,955	639,955
21110 Established Position	0	0	0	538,419	543,803	543,803
21111 Wages and salaries in cash [GFS]	0	0	0	69,200	69,892	69,892
21112 Wages and salaries in cash [GFS]	0	0	0	26,000	26,260	26,260
212 Social contributions [GFS]	0	0	0	10,300	10,403	10,403
21210 Actual social contributions [GFS]	0	0	0	10,300	10,403	10,403
<b>22 Use of goods and services</b>	0	0	0	1,018,933	1,018,933	1,029,122
221 Use of goods and services	0	0	0	1,018,933	1,018,933	1,029,122
22101 Materials - Office Supplies	0	0	0	204,428	204,428	206,473
22102 Utilities	0	0	0	34,000	34,000	34,340
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22104 Rentals	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	348,000	348,000	351,480
22106 Repairs - Maintenance	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	119,000	119,000	120,190
22109 Special Services	0	0	0	136,204	136,204	137,566
22112 Emergency Services	0	0	0	48,300	48,300	48,783
22113	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	105,600	105,600	106,656
282 Miscellaneous other expense	0	0	0	105,600	105,600	106,656
28210 General Expenses	0	0	0	105,600	105,600	106,656
<b>31 Non Financial Assets</b>	0	0	0	199,066	199,066	201,056
311 Fixed assets	0	0	0	199,066	199,066	201,056
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	114,066	114,066	115,206
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	281,047	282,872	283,857
<b>21 Compensation of employees [GFS]</b>	0	0	0	182,547	184,372	184,372
211 Wages and salaries [GFS]	0	0	0	182,547	184,372	184,372
21110 Established Position	0	0	0	182,547	184,372	184,372
<b>22 Use of goods and services</b>	0	0	0	98,500	98,500	99,485
221 Use of goods and services	0	0	0	98,500	98,500	99,485
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22111 Other Charges - Fees	0	0	0	8,500	8,500	8,585
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	365,238	367,161	368,891

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	192,238	194,161	194,161
211 Wages and salaries [GFS]	0	0	0	192,238	194,161	194,161
21110 Established Position	0	0	0	192,238	194,161	194,161
<b>22 Use of goods and services</b>	0	0	0	173,000	173,000	174,730
221 Use of goods and services	0	0	0	173,000	173,000	174,730
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
22109 Special Services	0	0	0	27,000	27,000	27,270
<b>SP1.4: Legislative Oversight</b>	0	0	0	261,200	261,200	263,812
<b>22 Use of goods and services</b>	0	0	0	261,200	261,200	263,812
221 Use of goods and services	0	0	0	261,200	261,200	263,812
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	96,200	96,200	97,162
22109 Special Services	0	0	0	140,000	140,000	141,400
<b>SP1.5: Human Resource Management</b>	0	0	0	104,166	104,768	105,208
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,166	60,768	60,768
211 Wages and salaries [GFS]	0	0	0	60,166	60,768	60,768
21110 Established Position	0	0	0	60,166	60,768	60,768
<b>22 Use of goods and services</b>	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>27 Social benefits [GFS]</b>	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
<b>Social Services Delivery</b>	0	0	0	3,500,306	3,503,536	3,535,309
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	386,390	386,390	390,254
<b>22 Use of goods and services</b>	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	2,000	2,000	2,020
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	114,204	114,204	115,346
282 Miscellaneous other expense	0	0	0	114,204	114,204	115,346
28210 General Expenses	0	0	0	114,204	114,204	115,346
<b>31 Non Financial Assets</b>	0	0	0	210,186	210,186	212,288
311 Fixed assets	0	0	0	210,186	210,186	212,288
31112 Nonresidential buildings	0	0	0	140,186	140,186	141,588
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,640,899	1,640,899	1,657,308

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
<b>31 Non Financial Assets</b>	0	0	0	1,598,899	1,598,899	1,614,888
311 Fixed assets	0	0	0	1,598,899	1,598,899	1,614,888
31111 Dwellings	0	0	0	950,000	950,000	959,500
31112 Nonresidential buildings	0	0	0	648,899	648,899	655,388
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	376,725	377,462	380,492
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,725	74,462	74,462
211 Wages and salaries [GFS]	0	0	0	73,725	74,462	74,462
21110 Established Position	0	0	0	73,725	74,462	74,462
<b>22 Use of goods and services</b>	0	0	0	231,000	231,000	233,310
221 Use of goods and services	0	0	0	231,000	231,000	233,310
22101 Materials - Office Supplies	0	0	0	164,000	164,000	165,640
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	72,000	72,000	72,720
282 Miscellaneous other expense	0	0	0	72,000	72,000	72,720
28210 General Expenses	0	0	0	72,000	72,000	72,720
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	8,000	8,000	8,080
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,088,292	1,090,785	1,099,175
<b>21 Compensation of employees [GFS]</b>	0	0	0	249,292	251,785	251,785
211 Wages and salaries [GFS]	0	0	0	249,292	251,785	251,785
21110 Established Position	0	0	0	249,292	251,785	251,785
<b>22 Use of goods and services</b>	0	0	0	674,000	674,000	680,740
221 Use of goods and services	0	0	0	674,000	674,000	680,740
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	160,000	160,000	161,600
22103 General Cleaning	0	0	0	414,000	414,000	418,140
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22108 Consulting Services	0	0	0	54,000	54,000	54,540
<b>31 Non Financial Assets</b>	0	0	0	165,000	165,000	166,650
311 Fixed assets	0	0	0	165,000	165,000	166,650
31113 Other structures	0	0	0	165,000	165,000	166,650
<b>Infrastructure Delivery and Management</b>	0	0	0	2,288,225	2,290,059	2,311,108

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	117,221	117,574	118,394
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,221	35,574	35,574
211 Wages and salaries [GFS]	0	0	0	35,221	35,574	35,574
21110 Established Position	0	0	0	35,221	35,574	35,574
<b>22 Use of goods and services</b>	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22108 Consulting Services	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
<b>31 Non Financial Assets</b>	0	0	0	13,000	13,000	13,130
311 Fixed assets	0	0	0	13,000	13,000	13,130
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	3,000	3,000	3,030
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,171,004	2,172,486	2,192,714
<b>21 Compensation of employees [GFS]</b>	0	0	0	148,152	149,634	149,634
211 Wages and salaries [GFS]	0	0	0	148,152	149,634	149,634
21110 Established Position	0	0	0	148,152	149,634	149,634
<b>22 Use of goods and services</b>	0	0	0	124,000	124,000	125,240
221 Use of goods and services	0	0	0	124,000	124,000	125,240
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	1,898,852	1,898,852	1,917,840
311 Fixed assets	0	0	0	1,898,852	1,898,852	1,917,840
31111 Dwellings	0	0	0	697,852	697,852	704,830
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	701,000	701,000	708,010
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Economic Development</b>	0	0	0	724,706	727,354	731,953
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	213,800	213,800	215,938
<b>22 Use of goods and services</b>	0	0	0	213,800	213,800	215,938
221 Use of goods and services	0	0	0	213,800	213,800	215,938
22101 Materials - Office Supplies	0	0	0	54,800	54,800	55,348
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	132,000	132,000	133,320
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	510,906	513,554	516,015



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	264,807	267,455	267,455
211 Wages and salaries [GFS]	0	0	0	264,807	267,455	267,455
21110 Established Position	0	0	0	264,807	267,455	267,455
<b>22 Use of goods and services</b>	0	0	0	146,099	146,099	147,560
221 Use of goods and services	0	0	0	146,099	146,099	147,560
22101 Materials - Office Supplies	0	0	0	12,980	12,980	13,110
22102 Utilities	0	0	0	2,723	2,723	2,750
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	14,556	14,556	14,701
22108 Consulting Services	0	0	0	840	840	848
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	65,000	65,000	65,650
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	53,000	53,000	53,530
<b>22 Use of goods and services</b>	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	12,000	12,000	12,120
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
<b>Grand Total</b>	0	0	0	9,557,406	9,575,906	9,652,980

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Angloa District - Angloa	1,744,568	2,570,337	2,219,063	6,533,968	105,500	484,100	161,000	750,600	0	0	64,800	239,099	1,704,939	1,944,038	9,557,406
Management and Administration	973,371	1,253,133	184,066	2,410,569	105,500	393,100	15,000	513,600	0	0	0	55,000	0	55,000	2,979,169
Central Administration	886,807	1,241,133	184,066	2,312,006	105,500	385,100	15,000	505,600	0	0	0	25,000	0	25,000	2,842,606
Administration (Assembly Office)	886,807	1,241,133	184,066	2,312,006	105,500	385,100	15,000	505,600	0	0	0	25,000	0	25,000	2,842,606
Human Resource	60,166	6,000	0	66,166	0	8,000	0	8,000	0	0	0	30,000	0	30,000	104,166
Human Resource	60,166	6,000	0	66,166	0	8,000	0	8,000	0	0	0	30,000	0	30,000	104,166
Statistics	26,397	6,000	0	32,397	0	0	0	0	0	0	0	0	0	0	32,397
Statistics	26,397	6,000	0	32,397	0	0	0	0	0	0	0	0	0	0	32,397
Social Services Delivery	323,016	839,204	904,146	2,066,366	0	75,000	65,000	140,000	0	0	0	25,000	1,004,939	1,029,939	3,500,306
Education, Youth and Sports	0	171,204	155,247	326,451	0	5,000	0	5,000	0	0	0	0	54,939	54,939	386,390
Education	0	171,204	155,247	326,451	0	5,000	0	5,000	0	0	0	0	54,939	54,939	386,390
Health	249,292	650,000	748,899	1,648,191	0	66,000	65,000	131,000	0	0	0	0	950,000	950,000	2,729,191
Office of District Medical Officer of Health	0	37,000	648,899	685,899	0	5,000	0	5,000	0	0	0	0	950,000	950,000	1,640,899
Environmental Health Unit	249,292	613,000	100,000	962,292	0	61,000	65,000	126,000	0	0	0	0	0	0	1,088,292
Social Welfare & Community Development	73,725	12,000	0	85,725	0	2,000	0	2,000	0	0	0	25,000	0	25,000	376,725
Office of Departmental Head	73,725	12,000	0	85,725	0	2,000	0	2,000	0	0	0	25,000	0	25,000	376,725
Birth and Death	0	6,000	0	6,000	0	2,000	0	2,000	0	0	0	0	0	0	8,000
	0	6,000	0	6,000	0	2,000	0	2,000	0	0	0	0	0	0	8,000
Infrastructure Delivery and Management	183,374	189,000	1,130,852	1,503,225	0	4,000	81,000	85,000	0	0	0	0	700,000	700,000	2,288,225
Physical Planning	35,221	67,000	13,000	115,221	0	2,000	0	2,000	0	0	0	0	0	0	117,221
Office of Departmental Head	26,397	67,000	13,000	106,397	0	2,000	0	2,000	0	0	0	0	0	0	108,397
Parks and Gardens	8,825	0	0	8,825	0	0	0	0	0	0	0	0	0	0	8,825
Works	148,152	122,000	1,117,852	1,388,004	0	2,000	81,000	83,000	0	0	0	0	700,000	700,000	2,171,004
Office of Departmental Head	23,858	0	0	23,858	0	0	0	0	0	0	0	0	0	0	23,858
Public Works	124,295	122,000	727,852	974,146	0	2,000	80,000	82,000	0	0	0	0	700,000	700,000	1,756,146
Water	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Feeder Roads	0	0	320,000	320,000	0	0	1,000	1,000	0	0	0	0	0	0	321,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	264,807	229,000	0	493,807	0	7,000	0	7,000	0	0	64,800	159,099	0	159,099	724,706
Agriculture	264,807	92,000	0	356,807	0	5,000	0	5,000	0	0	20,000	129,099	0	129,099	510,906
	264,807	92,000	0	356,807	0	5,000	0	5,000	0	0	20,000	129,099	0	129,099	510,906
Trade, Industry and Tourism	0	137,000	0	137,000	0	2,000	0	2,000	0	0	44,800	30,000	0	30,000	213,800
Office of Departmental Head	0	137,000	0	137,000	0	2,000	0	2,000	0	0	44,800	30,000	0	30,000	213,800
Environmental and Sanitation Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
Natural Resource Conservation	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000
	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000
Disaster Prevention	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	53,000
	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	53,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>886,807</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1450101001	Angloga District - Angloga_Central Administration Administration (Assembly Office) Volta					
Location Code	0426001	Angloga District					
<b>Compensation of employees [GFS]</b>							<b>886,807</b>
Objective	000000	Compensation of Employees					<b>886,807</b>
Program	91001	Management and Administration					<b>886,807</b>
Sub-Program	91001001	SP1.1: General Administration					<b>538,419</b>
Operation	000000		0.0	0.0	0.0	<b>538,419</b>	
Wages and salaries [GFS]							<b>538,419</b>
	2111001	Established Post					<b>538,419</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>182,547</b>
Operation	000000		0.0	0.0	0.0	<b>182,547</b>	
Wages and salaries [GFS]							<b>182,547</b>
	2111001	Established Post					<b>182,547</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>165,841</b>
Operation	000000		0.0	0.0	0.0	<b>165,841</b>	
Wages and salaries [GFS]							<b>165,841</b>
	2111001	Established Post					<b>165,841</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			505,600
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1450101001	Angloga District - Angloga_Central Administration Administration (Assembly Office) Volta				
Location Code	0426001	Angloga District				

**Compensation of employees [GFS] 105,500**

Objective	000000	Compensation of Employees				105,500
Program	91001	Management and Administration				105,500
Sub-Program	91001001	SP1.1: General Administration				105,500
Operation	000000		0.0	0.0	0.0	105,500

Wages and salaries [GFS]						95,200
2111102	Monthly paid and casual labour					69,200
2111243	Transfer Grants					20,000
2111249	Responsibility Allowance					6,000
Social contributions [GFS]						10,300
2121001	13 Percent SSF Contribution					10,300

**Use of goods and services 379,500**

Objective	410101	Deepen political and administrative decentralisation				359,500
Program	91001	Management and Administration				359,500
Sub-Program	91001001	SP1.1: General Administration				225,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	183,000

Use of goods and services						183,000
2210201	Electricity charges					18,000
2210204	Postal Charges					1,000
2210401	Office Accommodations					1,000
2210402	Residential Accommodations					3,000
2210404	Hotel Accommodations					4,000
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					4,000
2210606	Maintenance of General Equipment					6,000
2210709	Seminars/Conferences/Workshops - Domestic					15,000
2210902	Official Celebrations					2,000
2210904	Substructure Allowances					30,000
2211304	Insurance of Vehicles					3,000

**Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 40,000**

Use of goods and services						40,000
2210101	Printed Material and Stationery					7,000
2210111	Other Office Materials and Consumables					6,000
2210203	Telecommunications					6,000
2210301	Cleaning Materials					4,000
2210706	Library and Subscription					5,000
2210708	Refreshments					12,000

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

Use of goods and services						2,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

		<b>2210709</b> Seminars/Conferences/Workshops - Domestic							<b>2,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							<b>52,500</b>
Operation	910801	910801 - Procurement management		1.0	1.0	1.0			<b>52,500</b>
		Use of goods and services							<b>52,500</b>
		<b>2210511</b> Local travel cost							<b>5,000</b>
		<b>2210806</b> Local Consultants Commission (Individuals)							<b>45,000</b>
		<b>2211101</b> Bank Charges							<b>2,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							<b>17,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0			<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		<b>2210511</b> Local travel cost							<b>5,000</b>
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			<b>12,000</b>
		Use of goods and services							<b>12,000</b>
		<b>2210910</b> Trade Promotion / Publicity							<b>12,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight							<b>65,000</b>
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0			<b>65,000</b>
		Use of goods and services							<b>65,000</b>
		<b>2210113</b> Feeding Cost							<b>5,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic							<b>20,000</b>
		<b>2210905</b> Assembly Members Sittings All							<b>40,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.							<b>20,000</b>
Program	91001	Management and Administration							<b>20,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							<b>20,000</b>
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0			<b>20,000</b>
		Use of goods and services							<b>20,000</b>
		<b>2210122</b> Value Books							<b>20,000</b>
		<b>Other expense</b>							<b>5,600</b>
Objective	410101	Deepen political and administrative decentralisation							<b>5,600</b>
Program	91001	Management and Administration							<b>5,600</b>
Sub-Program	91001001	SP1.1: General Administration							<b>5,600</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			<b>5,600</b>
		Miscellaneous other expense							<b>5,600</b>
		<b>2821009</b> Donations							<b>2,600</b>
		<b>2821010</b> Contributions							<b>3,000</b>
		<b>Non Financial Assets</b>							<b>15,000</b>
Objective	410101	Deepen political and administrative decentralisation							<b>15,000</b>
Program	91001	Management and Administration							<b>15,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>15,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0			<b>15,000</b>
		Fixed assets							<b>15,000</b>
		<b>3112211</b> Office Equipment							<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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3113108 Furniture and Fittings

5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				118,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1450101001	Angloga District - Angloga_Central Administration Administration (Assembly Office) Volta					
Location Code	0426001	Angloga District					

**Use of goods and services** 78,200

Objective 410101 Deepen political and administrative decentralisation 78,200

Program 91001 Management and Administration 78,200

Sub-Program 91001001 SP1.1: General Administration 41,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210201 Electricity charges 2,000

2210502 Maintenance and Repairs - Official Vehicles 3,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

2210509 Other Travel and Transportation 10,000

2210711 Public Education and Sensitization 5,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 16,000

Use of goods and services 16,000

2210111 Other Office Materials and Consumables 6,000

2210708 Refreshments 10,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 1,000

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2211101 Bank Charges 1,000

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

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

Use of goods and services 10,000

2210511 Local travel cost 10,000

Sub-Program 91001004 SP1.4: Legislative Oversight 26,200

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 26,200

Use of goods and services 26,200

2210709 Seminars/Conferences/Workshops - Domestic 26,200

**Other expense** 20,000

Objective 410101 Deepen political and administrative decentralisation 20,000

Program 91001 Management and Administration 20,000

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

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

Miscellaneous other expense 20,000

2821009 Donations 15,000

2821010 Contributions 5,000

**Non Financial Assets** 20,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				20,000
Fixed assets									20,000
	3112211	Office Equipment							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>1,306,998</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1450101001	Angloga District - Angloga_Central Administration Administration (Assembly Office) Volta					
Location Code	0426001	Angloga District					

						<b>Use of goods and services</b>	<b>1,062,933</b>
Objective	410101	Deepen political and administrative decentralisation					<b>1,062,933</b>
Program	91001	Management and Administration					<b>1,062,933</b>
Sub-Program	91001001	SP1.1: General Administration					<b>727,933</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>572,504</b>

Use of goods and services							<b>572,504</b>
2210108	Construction Material						<b>90,000</b>
2210401	Office Accommodations						<b>5,000</b>
2210402	Residential Accommodations						<b>15,000</b>
2210403	Rental of Office Equipment						<b>5,000</b>
2210404	Hotel Accommodations						<b>30,000</b>
2210408	Rental of Furniture and Fittings						<b>10,000</b>
2210502	Maintenance and Repairs - Official Vehicles						<b>40,000</b>
2210503	Fuel and Lubricants - Official Vehicles						<b>140,000</b>
2210509	Other Travel and Transportation						<b>58,000</b>
2210604	Maintenance of Furniture and Fixtures						<b>5,000</b>
2210606	Maintenance of General Equipment						<b>17,000</b>
2210902	Official Celebrations						<b>20,000</b>
2210904	Substructure Allowances						<b>84,204</b>
2211202	Refurbishment Contingency						<b>48,300</b>
2211304	Insurance of Vehicles						<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>135,428</b>

Use of goods and services							<b>135,428</b>
2210101	Printed Material and Stationery						<b>60,428</b>
2210111	Other Office Materials and Consumables						<b>10,000</b>
2210203	Telecommunications						<b>7,000</b>
2210301	Cleaning Materials						<b>8,000</b>
2210708	Refreshments						<b>50,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0		<b>20,000</b>

Use of goods and services							<b>20,000</b>
2210709	Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>25,000</b>
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		<b>25,000</b>

Use of goods and services							<b>25,000</b>
2210709	Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
2211101	Bank Charges						<b>5,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>140,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>30,000</b>

Use of goods and services							<b>30,000</b>
2210103	Refreshment Items						<b>5,000</b>
2210503	Fuel and Lubricants - Official Vehicles						<b>5,000</b>
2210511	Local travel cost						<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	110,000
Use of goods and services						110,000
	2210709	Seminars/Conferences/Workshops - Domestic				95,000
	2210910	Trade Promotion / Publicity				15,000
Sub-Program	91001004	SP1.4: Legislative Oversight				170,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	170,000
Use of goods and services						170,000
	2210113	Feeding Cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
	2210905	Assembly Members Sitings All				100,000
<b>Other expense</b>						<b>80,000</b>
Objective	410101	Deepen political and administrative decentralisation				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
	2821001	Insurance and compensation				20,000
	2821009	Donations				15,000
	2821010	Contributions				45,000
<b>Non Financial Assets</b>						<b>164,066</b>
Objective	410101	Deepen political and administrative decentralisation				164,066
Program	91001	Management and Administration				164,066
Sub-Program	91001001	SP1.1: General Administration				164,066
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	140,000
Fixed assets						140,000
	3112211	Office Equipment				80,000
	3113108	Furniture and Fittings				60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	24,066
Fixed assets						24,066
	3111204	Office Buildings				20,000
	3112204	Networking and ICT Equipments				4,066

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>25,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1450101001	Angloga District - Angloga_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0426001	Angloga District						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	410101	Deepen political and administrative decentralisation						<b>25,000</b>
Program	91001	Management and Administration						<b>25,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>25,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>25,000</b>	
<b>Total Cost Centre</b>							<b>2,842,606</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>5,000</b>
Function Code	70980	Education n.e.c				
Organisation	1450302000	Angloga District - Angloga_Education, Youth and Sports_Education_				
Location Code	0426001	Angloga District				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>5,000</b>
Program	91006	Social Services Delivery				<b>5,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>5,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>2,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2210117 Teaching and Learning Materials						<b>1,000</b>
2210710 Staff Development						<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	55,000	
Function Code	70980	Education n.e.c						
Organisation	1450302000	Angloga District - Angloga_Education, Youth and Sports_Education_						
Location Code	0426001	Angloga District						
<b>Use of goods and services</b>							<b>5,000</b>	
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	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	
<b>Other expense</b>							<b>30,000</b>	
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	
2821012 Scholarship/Awards							30,000	
<b>Non Financial Assets</b>							<b>20,000</b>	
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	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				271,451
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 52,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					52,000
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Program	91006	Social Services Delivery					52,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					52,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
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2210902	Official Celebrations						25,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210118	Sports, Recreational and Cultural Materials						20,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
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2210103	Refreshment Items						1,000
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2210117	Teaching and Learning Materials						6,000
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**Other expense 84,204**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					84,204
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Program	91006	Social Services Delivery					84,204
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					84,204
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		84,204
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Miscellaneous other expense							84,204
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2821012	Scholarship/Awards						84,204
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**Non Financial Assets 135,247**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					135,247
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Program	91006	Social Services Delivery					135,247
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					135,247
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		125,247
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Fixed assets							125,247
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3111256	WIP - School Buildings						75,247
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3113108	Furniture and Fittings						50,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
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Fixed assets							10,000
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3111205	School Buildings						10,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>54,939</b>
Function Code	70980	Education n.e.c						
Organisation	1450302000	Angloga District - Angloga_Education, Youth and Sports_Education_						
Location Code	0426001	Angloga District						
<b>Non Financial Assets</b>							<b>54,939</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>54,939</b>
Program	91006	Social Services Delivery						<b>54,939</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>54,939</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>54,939</b>
Fixed assets							<b>54,939</b>	
	3111256	WIP - School Buildings						<b>54,939</b>
<b>Total Cost Centre</b>							<b>386,390</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>5,000</b>	
Program	91006	Social Services Delivery			<b>5,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management			<b>5,000</b>	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services					<b>5,000</b>	
2210503 Fuel and Lubricants - Official Vehicles					<b>3,000</b>	
2210711 Public Education and Sensitization					<b>2,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>685,899</b>
Function Code	70721	General Medical services (IS)		
Organisation	1450401001	Angloga District - Angloga_Health_Office of District Medical Officer of Health_Volta		
Location Code	0426001	Angloga District		

				<b>Use of goods and services</b>	<b>37,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>37,000</b>	
Program	91006	Social Services Delivery			<b>37,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management			<b>37,000</b>	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>23,000</b>
Use of goods and services					<b>23,000</b>	
2210503 Fuel and Lubricants - Official Vehicles					<b>3,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic					<b>20,000</b>	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>14,000</b>
Use of goods and services					<b>14,000</b>	
2210201 Electricity charges					<b>2,000</b>	
2210711 Public Education and Sensitization					<b>12,000</b>	

				<b>Non Financial Assets</b>	<b>648,899</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>648,899</b>	
Program	91006	Social Services Delivery			<b>648,899</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management			<b>648,899</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>648,899</b>
Fixed assets					<b>648,899</b>	
3111253 WIP - Health Centres					<b>648,899</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)				<b>950,000</b>
Organisation	1450401001	Angloga District - Angloga_Health_Office of District Medical Officer of Health_Volta				
Location Code	0426001	Angloga District				
<b>Non Financial Assets</b>						<b>950,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>950,000</b>
Program	91006	Social Services Delivery				<b>950,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>950,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>950,000</b>
Fixed assets						<b>950,000</b>
	3111103	Bungalows/Flats				<b>950,000</b>
<b>Total Cost Centre</b>						<b>1,640,899</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	249,292
Organisation	1450402001	Angloga District - Angloga_Health_Environmental Health Unit_Volta	
Location Code	0426001	Angloga District	

			Compensation of employees [GFS]	249,292
Objective	000000	Compensation of Employees		249,292
Program	91006	Social Services Delivery		249,292
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		249,292
Operation	000000		0.0 0.0 0.0	249,292
Wages and salaries [GFS]				249,292
2111001 Established Post				249,292

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	126,000
Organisation	1450402001	Angloga District - Angloga_Health_Environmental Health Unit_Volta	
Location Code	0426001	Angloga District	

			Use of goods and services	61,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		61,000
Program	91006	Social Services Delivery		61,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		61,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210120 Purchase of Petty Tools/Implements				3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	56,000
Use of goods and services				56,000
2210711 Public Education and Sensitization				2,000
2210806 Local Consultants Commission (Individuals)				54,000

			Non Financial Assets	65,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		65,000
Program	91006	Social Services Delivery		65,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		65,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	65,000
Fixed assets				65,000
3111303 Toilets				65,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>713,000</b>	
Function Code	70740	Public health services						
Organisation	1450402001	Angloga District - Angloga_Health_Environmental Health Unit_Volta						
Location Code	0426001	Angloga District						
<b>Use of goods and services</b>							<b>613,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>613,000</b>	
Program	91006	Social Services Delivery					<b>613,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>613,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>581,000</b>
Use of goods and services							<b>581,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>7,000</b>	
2210205 Sanitation Charges							<b>160,000</b>	
2210302 Contract Cleaning Service Charges							<b>414,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>32,000</b>
Use of goods and services							<b>32,000</b>	
2210511 Local travel cost							<b>7,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>15,000</b>	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>100,000</b>	
Program	91006	Social Services Delivery					<b>100,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>100,000</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>100,000</b>
Fixed assets							<b>100,000</b>	
3111303 Toilets							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>1,088,292</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	276,807	
Function Code	70421	Agriculture cs						
Organisation	1450600001	Angloga District - Angloga_Agriculture_Volta						
Location Code	0426001	Angloga District						
<b>Compensation of employees [GFS]</b>							<b>264,807</b>	
Objective	000000	Compensation of Employees					264,807	
Program	91008	Economic Development					264,807	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					264,807	
Operation	000000		0.0	0.0	0.0		264,807	
Wages and salaries [GFS]							264,807	
2111001 Established Post							264,807	
<b>Use of goods and services</b>							<b>12,000</b>	
Objective	580102	1.1 Eradicate extreme poverty					12,000	
Program	91008	Economic Development					12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210502 Maintenance and Repairs - Official Vehicles							2,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							1,000	
2210711 Public Education and Sensitization							2,000	
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	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	1450600001	Angloga District - Angloga_Agriculture_Volta		
Location Code	0426001	Angloga District		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	580102	1.1 Eradicate extreme poverty			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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	1450600001	Angloga District - Angloga_Agriculture_Volta		
Location Code	0426001	Angloga District		

				<b>Other expense</b>	<b>10,000</b>	
Objective	580102	1.1 Eradicate extreme poverty			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000
Function Code	70421	Agriculture cs					
Organisation	1450600001	Angloga District - Angloga_Agriculture_Volta					
Location Code	0426001	Angloga District					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	580102	1.1 Eradicate extreme poverty					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				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	5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210120 Purchase of Petty Tools/Implements							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	59,099
Function Code	70421	Agriculture cs					
Organisation	1450600001	Angloga District - Angloga_Agriculture_Volta					
Location Code	0426001	Angloga District					

**Use of goods and services** **59,099**

Objective 580102 1.1 Eradicate extreme poverty **59,099**

Program 91008 Economic Development **59,099**

Sub-Program 91008002 SP4.2 Agricultural Services and Management **59,099**

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 **29,859**

Use of goods and services							<b>29,859</b>
2210101	Printed Material and Stationery						580
2210102	Office Facilities, Supplies and Accessories						4,000
2210201	Electricity charges						918
2210202	Water						385
2210203	Telecommunications						1,420
2210502	Maintenance and Repairs - Official Vehicles						5,000
2210503	Fuel and Lubricants - Official Vehicles						8,000
2210709	Seminars/Conferences/Workshops - Domestic						6,000
2210710	Staff Development						3,556

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 **7,000**

Use of goods and services							<b>7,000</b>
2210511	Local travel cost						5,000
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							<b>20,000</b>
2210509	Other Travel and Transportation						20,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 **840**

Use of goods and services							<b>840</b>
2210805	Consultants Materials and Consumables						840

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							<b>1,400</b>
2210120	Purchase of Petty Tools/Implements						1,400



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				<b>70,000</b>
Function Code	70421	Agriculture cs					
Organisation	1450600001	Angloga District - Angloga_Agriculture_Volta					
Location Code	0426001	Angloga District					
<b>Other expense</b>							<b>70,000</b>
Objective	580102	1.1 Eradicate extreme poverty					<b>70,000</b>
Program	91008	Economic Development					<b>70,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>70,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>70,000</b>
Miscellaneous other expense							<b>70,000</b>
2821009 Donations							<b>70,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<i>Total By Fund Source</i>				<b>20,000</b>
Function Code	70421	Agriculture cs					
Organisation	1450600001	Angloga District - Angloga_Agriculture_Volta					
Location Code	0426001	Angloga District					
<b>Other expense</b>							<b>20,000</b>
Objective	580102	1.1 Eradicate extreme poverty					<b>20,000</b>
Program	91008	Economic Development					<b>20,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>
2821009 Donations							<b>20,000</b>
<b>Total Cost Centre</b>							<b>510,906</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	<b>36,397</b>	
Organisation	1450701001	Angloga District - Angloga_Physical Planning_Office of Departmental Head_Volta		
Location Code	0426001	Angloga District		

			<b>Compensation of employees [GFS]</b>		<b>26,397</b>
Objective	000000	Compensation of Employees			<b>26,397</b>
Program	91007	Infrastructure Delivery and Management			<b>26,397</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>26,397</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					<b>26,397</b>
2111001 Established Post					<b>26,397</b>

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			<b>10,000</b>
Program	91007	Infrastructure Delivery and Management			<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>10,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Use of goods and services					<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
2210711 Public Education and Sensitization					<b>5,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	<b>2,000</b>	
Organisation	1450701001	Angloga District - Angloga_Physical Planning_Office of Departmental Head_Volta		
Location Code	0426001	Angloga District		

			<b>Use of goods and services</b>		<b>2,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			<b>2,000</b>
Program	91007	Infrastructure Delivery and Management			<b>2,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>2,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Use of goods and services					<b>2,000</b>
2210711 Public Education and Sensitization					<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>70,000</b>
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					
<b>Use of goods and services</b>						<b>41,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>41,000</b>
Program	91007	Infrastructure Delivery and Management					<b>41,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>41,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	<b>16,000</b>
Use of goods and services						<b>16,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>16,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>	
2210805 Consultants Materials and Consumables						<b>25,000</b>	
<b>Other expense</b>						<b>16,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>16,000</b>
Program	91007	Infrastructure Delivery and Management					<b>16,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>16,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>16,000</b>
Miscellaneous other expense						<b>16,000</b>	
2821018 Civic Numbering/Street Naming						<b>16,000</b>	
<b>Non Financial Assets</b>						<b>13,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>13,000</b>
Program	91007	Infrastructure Delivery and Management					<b>13,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>13,000</b>
Project	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>13,000</b>
Fixed assets						<b>13,000</b>	
3112211 Office Equipment						<b>10,000</b>	
3113103 Landscaping and Gardening						<b>3,000</b>	
<b>Total Cost Centre</b>						<b>108,397</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>8,825</b>	
Function Code	70540	Protection of biodiversity and landscape		<b>8,825</b>	
Organisation	1450703001	Angloga District - Angloga_Physical Planning_Parks and Gardens_Volta			
Location Code	0426001	Angloga District			
<b>Compensation of employees [GFS]</b>				<b>8,825</b>	
Objective	000000	Compensation of Employees		<b>8,825</b>	
Program	91007	Infrastructure Delivery and Management		<b>8,825</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>8,825</b>	
Operation	000000	0.0	0.0	0.0	<b>8,825</b>
Wages and salaries [GFS]				<b>8,825</b>	
	2111001	Established Post		<b>8,825</b>	
<b>Total Cost Centre</b>				<b>8,825</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				83,725
Function Code	70620	Community Development					
Organisation	1450801001	Angloga District - Angloga_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0426001	Angloga District					
<b>Compensation of employees [GFS]</b>							<b>73,725</b>
Objective	000000	Compensation of Employees					73,725
Program	91006	Social Services Delivery					73,725
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					73,725
Operation	000000		0.0	0.0	0.0	73,725	
Wages and salaries [GFS]							73,725
2111001 Established Post							73,725
<b>Use of goods and services</b>							<b>10,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				2,000
Function Code	70620	Community Development					
Organisation	1450801001	Angloga District - Angloga_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0426001	Angloga District					
<b>Use of goods and services</b>							<b>2,000</b>
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	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			<b>2,000</b>
Function Code	70620	Community Development				
Organisation	1450801001	Angloga District - Angloga_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0426001	Angloga District				
<b>Other expense</b>						<b>2,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				<b>2,000</b>
Program	91006	Social Services Delivery				<b>2,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>2,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>2,000</b>
Miscellaneous other expense						<b>2,000</b>
2821021 Grants to Households						<b>2,000</b>

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<b>Total By Fund Source</b>			<b>264,000</b>
Function Code	70620	Community Development				
Organisation	1450801001	Angloga District - Angloga_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0426001	Angloga District				
<b>Use of goods and services</b>						<b>194,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				<b>194,000</b>
Program	91006	Social Services Delivery				<b>194,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>194,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>194,000</b>
Use of goods and services						<b>194,000</b>
2210119 Household Items						<b>160,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>3,000</b>
2210509 Other Travel and Transportation						<b>3,000</b>
2210511 Local travel cost						<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>25,000</b>
2211101 Bank Charges						<b>1,000</b>

						<b>Amount (GH¢)</b>
<b>Other expense</b>						<b>70,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				<b>70,000</b>
Program	91006	Social Services Delivery				<b>70,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>70,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>70,000</b>
Miscellaneous other expense						<b>70,000</b>
2821009 Donations						<b>20,000</b>
2821021 Grants to Households						<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b><i>Total By Fund Source</i></b>	
Function Code	70620	Community Development					<b>25,000</b>	
Organisation	1450801001	Angloga District - Angloga_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0426001	Angloga District						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					<b>25,000</b>	
Program	91006	Social Services Delivery					<b>25,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>25,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>25,000</b>	
<b><i>Total Cost Centre</i></b>							<b>376,725</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	1450900001	Angloga District - Angloga_Natural Resource Conservation	Volta					
Location Code	0426001	Angloga District						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020					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	
2210116 Chemicals and Consumables							2,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	1450900001	Angloga District - Angloga_Natural Resource Conservation	Volta					
Location Code	0426001	Angloga District						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020					10,000	
Program	91009	Environmental and Sanitation Management					10,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210116 Chemicals and Consumables							10,000	
<b>Total Cost Centre</b>							<b>12,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70610	Housing development		<b>23,858</b>	
Organisation	1451001001	Angloga District - Angloga_Works_Office of Departmental Head_Volta			
Location Code	0426001	Angloga District			
<b>Compensation of employees [GFS]</b>				<b>23,858</b>	
Objective	000000	Compensation of Employees		<b>23,858</b>	
Program	91007	Infrastructure Delivery and Management		<b>23,858</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>23,858</b>	
Operation	000000	0.0	0.0	0.0	<b>23,858</b>
Wages and salaries [GFS]				<b>23,858</b>	
	2111001	Established Post		<b>23,858</b>	
<b><i>Total Cost Centre</i></b>				<b>23,858</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	136,295		
Function Code	70610	Housing development							
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta							
Location Code	0426001	Angloga District							
<b>Compensation of employees [GFS]</b>							<b>124,295</b>		
Objective	000000	Compensation of Employees					124,295		
Program	91007	Infrastructure Delivery and Management					124,295		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					124,295		
Operation	000000		0.0	0.0	0.0	124,295			
Wages and salaries [GFS]							124,295		
	2111001	Established Post					124,295		
<b>Use of goods and services</b>							<b>12,000</b>		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000		
Program	91007	Infrastructure Delivery and Management					12,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
	2210101	Printed Material and Stationery					2,000		
	2210102	Office Facilities, Supplies and Accessories					8,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	2,000
Use of goods and services							2,000		
	2210503	Fuel and Lubricants - Official Vehicles					1,000		
	2210709	Seminars/Conferences/Workshops - Domestic					1,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	82,000	
Function Code	70610	Housing development						
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta						
Location Code	0426001	Angloga District						
<b>Use of goods and services</b>							<b>2,000</b>	
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	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
<b>Non Financial Assets</b>							<b>80,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
Fixed assets							80,000	
3111304 Markets							80,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>60,000</b>	
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta						
Location Code	0426001	Angloga District						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>40,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>40,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>40,000</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210617 Street Lights/Traffic Lights							<b>40,000</b>	
<b>Non Financial Assets</b>							<b>20,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>20,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>20,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>20,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>20,000</b>
Fixed assets							<b>20,000</b>	
3113101 Electrical Networks							<b>20,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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

			<b>Use of goods and services</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		
Program	91007	Infrastructure Delivery and Management		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0
			<b>70,000</b>	
Use of goods and services			<b>70,000</b>	
2210617 Street Lights/Traffic Lights			<b>70,000</b>	

			<b>Non Financial Assets</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		
Program	91007	Infrastructure Delivery and Management		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0
			<b>647,852</b>	
Fixed assets			<b>647,852</b>	
3111153 WIP - Bungalows/Flat			<b>637,852</b>	
3113101 Electrical Networks			<b>10,000</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0
			<b>60,000</b>	
Fixed assets			<b>60,000</b>	
3111103 Bungalows/Flats			<b>60,000</b>	

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

			<b>Non Financial Assets</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		
Program	91007	Infrastructure Delivery and Management		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0
			<b>400,000</b>	
Fixed assets			<b>400,000</b>	
3111255 WIP - Office Buildings			<b>400,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>300,000</b>
Function Code	70610	Housing development					
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta					
Location Code	0426001	Angloga District					
<b>Non Financial Assets</b>						<b>300,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>300,000</b>
Program	91007	Infrastructure Delivery and Management					<b>300,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>300,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>300,000</b>	
Fixed assets						<b>300,000</b>	
3111304 Markets						<b>300,000</b>	
<b>Total Cost Centre</b>						<b>1,756,146</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				20,000
Function Code	70630	Water supply					
Organisation	1451003001	Angloga District - Angloga_Works_Water_Volta					
Location Code	0426001	Angloga District					
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3113110 Water Systems							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<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					
<b>Non Financial Assets</b>							<b>50,000</b>
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
<b>Total Cost Centre</b>							<b>70,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70451	Road transport		
Organisation	1451004001	Angloga District - Angloga_Works_Feeder Roads_Volta		
Location Code	0426001	Angloga District		

**Non Financial Assets** 1,000

Objective	390202	11.2 Improve transport and road safety		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,000

Fixed assets				1,000
3111307	Road Signals			1,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	180,000
Function Code	70451	Road transport		
Organisation	1451004001	Angloga District - Angloga_Works_Feeder Roads_Volta		
Location Code	0426001	Angloga District		

**Non Financial Assets** 180,000

Objective	390202	11.2 Improve transport and road safety		180,000
Program	91007	Infrastructure Delivery and Management		180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	180,000

Fixed assets				180,000
3111306	Bridges			80,000
3111308	Feeder Roads			100,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	140,000
Function Code	70451	Road transport		
Organisation	1451004001	Angloga District - Angloga_Works_Feeder Roads_Volta		
Location Code	0426001	Angloga District		

**Non Financial Assets** 140,000

Objective	390202	11.2 Improve transport and road safety		140,000
Program	91007	Infrastructure Delivery and Management		140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		140,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	140,000

Fixed assets				140,000
3111308	Feeder Roads			140,000



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<i>Total Cost Centre</i>	321,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	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						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					2,000	
Program	91008	Economic Development					2,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210511 Local travel cost							2,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	55,000	
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						
<b>Use of goods and services</b>							<b>55,000</b>	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					55,000	
Program	91008	Economic Development					55,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					55,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210709 Seminars/Conferences/Workshops - Domestic							55,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	<b>82,000</b>	
Organisation	1451101001	Angloga District - Angloga_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0426001	Angloga District		

			<b>Use of goods and services</b>		<b>82,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			<b>82,000</b>
Program	91008	Economic Development			<b>82,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			<b>82,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Use of goods and services					<b>22,000</b>
	2210120	Purchase of Petty Tools/Implements			<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic			<b>7,000</b>
	2210803	Other Consultancy Expenses			<b>5,000</b>
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0

Use of goods and services					<b>60,000</b>
	2210711	Public Education and Sensitization			<b>40,000</b>
	2210910	Trade Promotion / Publicity			<b>20,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	<b>30,000</b>	
Organisation	1451101001	Angloga District - Angloga_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0426001	Angloga District		

			<b>Use of goods and services</b>		<b>30,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			<b>30,000</b>
Program	91008	Economic Development			<b>30,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			<b>30,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Use of goods and services					<b>30,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic			<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14005						<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>44,800</b>	
Organisation	1451101001	Angloga District - Angloga_Trade, Industry and Tourism_Office of Departmental Head_Volta						
Location Code	0426001	Angloga District						
<b>Use of goods and services</b>							<b>44,800</b>	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					<b>44,800</b>	
Program	91008	Economic Development					<b>44,800</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>44,800</b>	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>44,800</b>
Use of goods and services							<b>44,800</b>	
2210120 Purchase of Petty Tools/Implements							<b>44,800</b>	
<b><i>Total Cost Centre</i></b>							<b>213,800</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1451500001	Angloga District - Angloga_Disaster Prevention_Volta		
Location Code	0426001	Angloga District		

<b>Use of goods and services</b>				<b>3,000</b>
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater 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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1451500001	Angloga District - Angloga_Disaster Prevention_Volta		
Location Code	0426001	Angloga District		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210119 Household Items				30,000
2210711 Public Education and Sensitization				20,000
<b>Total Cost Centre</b>				<b>53,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>2,000</b>
Function Code	71090	Social protection n.e.c.					
Organisation	1451700001	Angloga District - Angloga_Birth and Death_Volta					
Location Code	0426001	Angloga District					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					<b>2,000</b>
Program	91006	Social Services Delivery					<b>2,000</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					<b>2,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>2,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>6,000</b>
Function Code	71090	Social protection n.e.c.					
Organisation	1451700001	Angloga District - Angloga_Birth and Death_Volta					
Location Code	0426001	Angloga District					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					<b>6,000</b>
Program	91006	Social Services Delivery					<b>6,000</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					<b>6,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		<b>3,000</b>
Use of goods and services							<b>3,000</b>
2210711 Public Education and Sensitization							<b>3,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>3,000</b>
Use of goods and services							<b>3,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>3,000</b>
<b>Total Cost Centre</b>							<b>8,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>66,166</b>	
Organisation	1451801001	Angloga District - Angloga_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0426001	Angloga District		

			<b>Compensation of employees [GFS]</b>		<b>60,166</b>
Objective	000000	Compensation of Employees			<b>60,166</b>
Program	91001	Management and Administration			<b>60,166</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>60,166</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					<b>60,166</b>
2111001 Established Post					<b>60,166</b>

			<b>Use of goods and services</b>		<b>6,000</b>
Objective	640101	Improve human capital development and management			<b>6,000</b>
Program	91001	Management and Administration			<b>6,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>6,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					<b>6,000</b>
2210102 Office Facilities, Supplies and Accessories					<b>4,500</b>
2210509 Other Travel and Transportation					<b>1,500</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>8,000</b>	
Organisation	1451801001	Angloga District - Angloga_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0426001	Angloga District		

			<b>Social benefits [GFS]</b>		<b>8,000</b>
Objective	640101	Improve human capital development and management			<b>8,000</b>
Program	91001	Management and Administration			<b>8,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Employer social benefits					<b>8,000</b>
2731102 Staff Welfare Expenses					<b>8,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1451801001	Angloga District - Angloga_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0426001	Angloga District				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	640101	Improve human capital development and management				<b>30,000</b>
Program	91001	Management and Administration				<b>30,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210710 Staff Development						<b>30,000</b>
<b>Total Cost Centre</b>						<b>104,166</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>32,397</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1451901001	Angloga District - Angloga_Statistics_Statistics_Statistics_Volta					
Location Code	0426001	Angloga District					
<b>Compensation of employees [GFS]</b>							<b>26,397</b>
Objective	000000	Compensation of Employees					<b>26,397</b>
Program	91001	Management and Administration					<b>26,397</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>26,397</b>
Operation	000000		0.0	0.0	0.0		<b>26,397</b>
Wages and salaries [GFS]							<b>26,397</b>
2111001 Established Post							<b>26,397</b>
<b>Use of goods and services</b>							<b>6,000</b>
Objective	510302	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng					<b>6,000</b>
Program	91001	Management and Administration					<b>6,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>6,000</b>
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>2,000</b>
2210509 Other Travel and Transportation							<b>4,000</b>
<b>Total Cost Centre</b>							<b>32,397</b>
<b>Total Vote</b>							<b>9,557,406</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Angloa District - Angloa	1,744,568	2,570,337	2,219,063	6,533,968	105,500	484,100	161,000	750,600	0	0	64,800	239,099	1,704,939	1,944,038	9,557,406
Management and Administration	973,371	1,253,133	184,066	2,410,569	105,500	393,100	15,000	513,600	0	0	0	55,000	0	55,000	2,979,169
SP1.1: General Administration	538,419	868,933	184,066	1,591,417	105,500	230,600	15,000	351,100	0	0	0	25,000	0	25,000	1,967,517
SP1.2: Finance and Revenue Mobilization	182,547	26,000	0	208,547	0	72,500	0	72,500	0	0	0	0	0	0	281,047
SP1.3: Planning, Budgeting, Coordination and Statistics	192,238	156,000	0	348,238	0	17,000	0	17,000	0	0	0	0	0	0	365,238
SP1.4: Legislative Oversight	0	196,200	0	196,200	0	65,000	0	65,000	0	0	0	0	0	0	261,200
SP1.5: Human Resource Management	60,166	6,000	0	66,166	0	8,000	0	8,000	0	0	0	30,000	0	30,000	104,166
Social Services Delivery	323,016	839,204	904,146	2,066,366	0	75,000	65,000	140,000	0	0	0	25,000	1,004,939	1,029,939	3,500,306
SP2.1 Education, youth & Sports Services	0	171,204	155,247	326,451	0	5,000	0	5,000	0	0	0	0	54,939	54,939	386,390
SP2.2 Public Health Services and Management	0	37,000	648,899	685,899	0	5,000	0	5,000	0	0	0	0	950,000	950,000	1,640,899
SP2.3 Social Welfare and Community Development	73,725	12,000	0	85,725	0	2,000	0	2,000	0	0	0	25,000	0	25,000	376,725
SP2.4 Birth and Death Registration Services	0	6,000	0	6,000	0	2,000	0	2,000	0	0	0	0	0	0	8,000
SP2.5 Environmental Health and Sanitation Services	249,292	613,000	100,000	962,292	0	61,000	65,000	126,000	0	0	0	0	0	0	1,088,292
Infrastructure Delivery and Management	183,374	189,000	1,130,852	1,503,225	0	4,000	81,000	85,000	0	0	0	0	700,000	700,000	2,288,225
SP3.1 Physical and Spatial Planning Development	35,221	67,000	13,000	115,221	0	2,000	0	2,000	0	0	0	0	0	0	117,221
SP3.2 Public Works, Rural Housing and Water Management	148,152	122,000	1,117,852	1,388,004	0	2,000	81,000	83,000	0	0	0	0	700,000	700,000	2,171,004
Economic Development	264,807	229,000	0	493,807	0	7,000	0	7,000	0	0	64,800	159,099	0	159,099	724,706
SP4.1 Trade, Tourism and Industrial Development	0	137,000	0	137,000	0	2,000	0	2,000	0	0	44,800	30,000	0	30,000	213,800
SP4.2 Agricultural Services and Management	264,807	92,000	0	356,807	0	5,000	0	5,000	0	0	20,000	129,099	0	129,099	510,906
Environmental and Sanitation Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	53,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Angloga District - Angloga	5,530,040	5,530,040	5,585,340
1_No Poverty	246,099	246,099	248,560
11_Sustainable Cities and Communities	456,000	456,000	460,560
15_Life On Land	12,000	12,000	12,120
16_Peace, Justice, and Strong Institutions	8,000	8,000	8,080
17_Partnerships for the Goals	26,000	26,000	26,260
3_Good Health and Well-Being	1,640,899	1,640,899	1,657,308
4_ Quality Education	600,190	600,190	606,192
6_Clean Water and Sanitation	909,000	909,000	918,090
9_Industry, Innovation, and Infrastructure	1,631,852	1,631,852	1,648,170
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,530,040	5,530,040	5,585,340

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
Angloga District - Angloga	0	0	0	7,707,338	7,707,338	7,784,411
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,305,394</b>	<b>6,305,394</b>	<b>6,368,448</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,104,963	1,104,963	1,116,013
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	800,428	800,428	808,433
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	91,000	91,000	91,910
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	300,000	300,000	303,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	25,000	25,000	25,250
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	47,000	47,000	47,470
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	12,000	12,000	12,120
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	28,000	28,000	28,280
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,236,937	3,236,937	3,269,306
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	660,066	660,066	666,666
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,800</b>	<b>211,800</b>	<b>213,918</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	151,800	151,800	153,318
910202 - Trade Development and Promotion	0	0	0	60,000	60,000	60,600
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,240</b>	<b>43,240</b>	<b>43,672</b>
910301 - Extension Services	0	0	0	15,000	15,000	15,150
910302 - Surveillance and Management of Diseases and Pests	0	0	0	21,000	21,000	21,210
910304 - Agricultural Research and Demonstration Farms	0	0	0	840	840	848
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	6,400	6,400	6,464
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,204</b>	<b>151,204</b>	<b>152,716</b>
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 toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	124,204	124,204	125,446
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>42,420</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,000	23,000	23,230
910503 - Public Health services	0	0	0	19,000	19,000	19,190
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,000</b>	<b>303,000</b>	<b>306,030</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910601 - Social intervention programmes	0	0	0	276,000	276,000	278,760
910602 - Gender empowerment and mainstreaming	0	0	0	2,000	2,000	2,020
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>53,530</b>
910701 - Disaster management	0	0	0	53,000	53,000	53,530
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>483,700</b>	<b>483,700</b>	<b>488,537</b>
910801 - Procurement management	0	0	0	78,500	78,500	79,285
910804 - Legislative enactment and oversight	0	0	0	261,200	261,200	263,812
910806 - Security management	0	0	0	22,000	22,000	22,220
910810 - Plan and budget preparation	0	0	0	122,000	122,000	123,220
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>54,540</b>
911002 - Land use and Spatial planning	0	0	0	13,000	13,000	13,130
911003 - Street Naming and Property Addressing System	0	0	0	41,000	41,000	41,410
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	4,000	4,000	4,040
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
911303 - Revenue collection and management	0	0	0	20,000	20,000	20,200
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
911701 - Data and information dissemination	0	0	0	6,000	6,000	6,060
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
911803 - Staff Training and skills development	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,707,338</b>	<b>7,707,338</b>	<b>7,784,411</b>

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
Angloga District - Angloga	7,717,638	7,717,741	7,794,814
	10,300	10,403	10,403
	10,300	10,403	10,403
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,104,963</b>	<b>1,104,963</b>	<b>1,116,013</b>
	14,000	14,000	14,140
	203,600	203,600	205,636
	55,000	55,000	55,550
	712,504	712,504	719,629
	29,859	29,859	30,157
	70,000	70,000	70,700
	20,000	20,000	20,200
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>800,428</b>	<b>800,428</b>	<b>808,433</b>
	43,000	43,000	43,430
	16,000	16,000	16,160
	716,428	716,428	723,593
	25,000	25,000	25,250
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>91,000</b>	<b>91,000</b>	<b>91,910</b>
	56,000	56,000	56,560
	35,000	35,000	35,350
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
	10,000	10,000	10,100
	17,000	17,000	17,170
	60,000	60,000	60,600
	213,000	213,000	215,130
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>47,000</b>	<b>47,000</b>	<b>47,470</b>
	7,000	7,000	7,070
	10,000	10,000	10,100
	30,000	30,000	30,300
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	2,000	2,000	2,020
	10,000	10,000	10,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>
	10,000	10,000	10,100
	2,000	2,000	2,020
	16,000	16,000	16,160

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,236,937	3,236,937	3,269,306
	60,000	60,000	60,600
	1,471,998	1,471,998	1,486,718
	400,000	400,000	404,000
	1,304,939	1,304,939	1,317,989
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	660,066	660,066	666,666
	146,000	146,000	147,460
	180,000	180,000	181,800
	334,066	334,066	337,406
910201 - Promotion of Small, Medium and Large scale enterprises	151,800	151,800	153,318
	55,000	55,000	55,550
	22,000	22,000	22,220
	30,000	30,000	30,300
	44,800	44,800	45,248
910202 - Trade Development and Promotion	60,000	60,000	60,600
	60,000	60,000	60,600
910301 - Extension Services	15,000	15,000	15,150
	3,000	3,000	3,030
	5,000	5,000	5,050
	7,000	7,000	7,070
910302 - Surveillance and Management of Diseases and Pests	21,000	21,000	21,210
	1,000	1,000	1,010
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	840	840	848
	840	840	848
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	6,400	6,400	6,464
	5,000	5,000	5,050
	1,400	1,400	1,414
910402 - Supervision and inspection of Education Delivery	2,000	2,000	2,020
	2,000	2,000	2,020
910403 - Development of youth, sports and culture	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	124,204	124,204	125,446
	3,000	3,000	3,030
	30,000	30,000	30,300
	91,204	91,204	92,116
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,000	23,000	23,230
	23,000	23,000	23,230

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	19,000	19,000	19,190
	5,000	5,000	5,050
	14,000	14,000	14,140
910601 - Social intervention programmes	276,000	276,000	278,760
	10,000	10,000	10,100
	2,000	2,000	2,020
	264,000	264,000	266,640
910602 - Gender empowerment and mainstreaming	2,000	2,000	2,020
	2,000	2,000	2,020
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	53,000	53,000	53,530
	3,000	3,000	3,030
	50,000	50,000	50,500
910801 - Procurement management	78,500	78,500	79,285
	52,500	52,500	53,025
	1,000	1,000	1,010
	25,000	25,000	25,250
910804 - Legislative enactment and oversight	261,200	261,200	263,812
	65,000	65,000	65,650
	26,200	26,200	26,462
	170,000	170,000	171,700
910806 - Security management	22,000	22,000	22,220
	2,000	2,000	2,020
	20,000	20,000	20,200
910810 - Plan and budget preparation	122,000	122,000	123,220
	12,000	12,000	12,120
	110,000	110,000	111,100
911002 - Land use and Spatial planning	13,000	13,000	13,130
	13,000	13,000	13,130
911003 - Street Naming and Property Addressing System	41,000	41,000	41,410
	41,000	41,000	41,410
911101 - Supervision and regulation of infrastructure development	4,000	4,000	4,040
	2,000	2,000	2,020
	2,000	2,000	2,020
911303 - Revenue collection and management	20,000	20,000	20,200
	20,000	20,000	20,200
911701 - Data and information dissemination	6,000	6,000	6,060
	6,000	6,000	6,060



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

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911803 - Staff Training and skills development				30,000	30,000	30,300
				30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	7,717,638	7,717,741	7,794,814

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## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Angloqa District - Angloqa</b>	<b>7,717,638</b>	<b>7,717,741</b>	<b>7,794,814</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,860,598</b>	<b>1,860,701</b>	<b>1,879,204</b>
	410,400	410,503	414,504
	118,200	118,200	119,382
	1,306,998	1,306,998	1,320,068
	25,000	25,000	25,250
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	12,000	12,000	12,120
	8,000	8,000	8,080
	30,000	30,000	30,300
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>82,000</b>	<b>82,000</b>	<b>82,820</b>
	10,000	10,000	10,100
	2,000	2,000	2,020
	70,000	70,000	70,700
<b>70360 Public order and safety n.e.c</b>	<b>53,000</b>	<b>53,000</b>	<b>53,530</b>
	3,000	3,000	3,030
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>213,800</b>	<b>213,800</b>	<b>215,938</b>
	2,000	2,000	2,020
	55,000	55,000	55,550
	82,000	82,000	82,820
	30,000	30,000	30,300
	44,800	44,800	45,248
<b>70421 Agriculture cs</b>	<b>246,099</b>	<b>246,099</b>	<b>248,560</b>
	12,000	12,000	12,120
	5,000	5,000	5,050
	10,000	10,000	10,100
	70,000	70,000	70,700
	59,099	59,099	59,690
	70,000	70,000	70,700
	20,000	20,000	20,200
<b>70451 Road transport</b>	<b>321,000</b>	<b>321,000</b>	<b>324,210</b>
	1,000	1,000	1,010
	180,000	180,000	181,800
	140,000	140,000	141,400
<b>70560 Environmental protection n.e.c</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	2,000	2,000	2,020
	10,000	10,000	10,100

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610</b>	<b>Housing development</b>			<b>1,631,852</b>	<b>1,631,852</b>	<b>1,648,170</b>
				12,000	12,000	12,120
				82,000	82,000	82,820
				60,000	60,000	60,600
				777,852	777,852	785,630
				400,000	400,000	404,000
<b>70620</b>	<b>Community Development</b>			<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
				10,000	10,000	10,100
				2,000	2,000	2,020
				2,000	2,000	2,020
				264,000	264,000	266,640
				25,000	25,000	25,250
<b>70630</b>	<b>Water supply</b>			<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
				20,000	20,000	20,200
				50,000	50,000	50,500
<b>70721</b>	<b>General Medical services (IS)</b>			<b>1,640,899</b>	<b>1,640,899</b>	<b>1,657,308</b>
				5,000	5,000	5,050
				685,899	685,899	692,758
				950,000	950,000	959,500
<b>70740</b>	<b>Public health services</b>			<b>839,000</b>	<b>839,000</b>	<b>847,390</b>
				126,000	126,000	127,260
				713,000	713,000	720,130
<b>70980</b>	<b>Education n.e.c</b>			<b>386,390</b>	<b>386,390</b>	<b>390,254</b>
				5,000	5,000	5,050
				55,000	55,000	55,550
				271,451	271,451	274,166
				54,939	54,939	55,489
<b>71090</b>	<b>Social protection n.e.c.</b>			<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
				2,000	2,000	2,020
				6,000	6,000	6,060
<b>Grand Total</b>				<b>7,717,638</b>	<b>7,717,741</b>	<b>7,794,814</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Angloga District - Angloga	7,717,638	7,717,741	7,794,814
<b>70111</b> Exec. & leg. Organs (cs)	1,860,598	1,860,701	1,879,204
<b>70112</b> Financial & fiscal affairs (CS)	50,000	50,000	50,500
<b>70133</b> Overall planning & statistical services (CS)	82,000	82,000	82,820
<b>70360</b> Public order and safety n.e.c	53,000	53,000	53,530
<b>70411</b> General Commercial & economic affairs (CS)	213,800	213,800	215,938
<b>70421</b> Agriculture cs	246,099	246,099	248,560
<b>70451</b> Road transport	321,000	321,000	324,210
<b>70560</b> Environmental protection n.e.c	12,000	12,000	12,120
<b>70610</b> Housing development	1,631,852	1,631,852	1,648,170
<b>70620</b> Community Development	303,000	303,000	306,030
<b>70630</b> Water supply	70,000	70,000	70,700
<b>70721</b> General Medical services (IS)	1,640,899	1,640,899	1,657,308
<b>70740</b> Public health services	839,000	839,000	847,390
<b>70980</b> Education n.e.c	386,390	386,390	390,254
<b>71090</b> Social protection n.e.c.	8,000	8,000	8,080
<b>Grand Total</b>	0	0	0
	7,717,638	7,717,741	7,794,814

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**Table 46: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)**

MMDA: Anloga District Assembly											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of District Chief Executive's Residence-Phase 1	Tatraco Ltd	85%	995,073.50	780,326.35	214,747.15	637,851.61		-	
2		Construction of 1No. 6Unit Classroom block at Agbatsivi	Desmith Construction Ltd	100%	380,894.60	362,805.60	18,089.00	18,089.00			
3		Construction of 2Unit KG Block for Latame Basic School	San-Jay Investment Ltd	100%	401,558.40	344,400.80	57,157.60	57,157.60			
4		Construction of 1No. 6Unit classroom block with office and store at Donorgbor Basic School	Tatraco Ltd	79%	549,393.00	385,070.40	164,322.60	54,939.30			

5		Construction of CHPS Compound at Genui	Win-Meg Ventures Ltd	70%	677,092.20	354,762.00	86,677.00	648,898.97			
6		Development of website	Geotech Pluz Ltd	100%	20,655.80	18,589.50	2,066.30	2,066.30			
		<b>TOTAL</b>			<b>3,024,667.50</b>	<b>2,245,954.65</b>	<b>543,059.65</b>	<b>1,419,002.78</b>			

**Table 47: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF - DP (2023-2026)**

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of Anloga Town Hall	Pavic Construction Co. Ltd			499,944.84		400,000.00	600,000.00	300,000.00	400,000.00

**Table 48: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Nurses Quarters at Anloga	Social services	DACF-RFG	950,000.00	Concept note, Pre-Feasibility Studies
2	Construction of 2No. Market Sheds at Anloga Market	Economic	DACF-RFG	300,000.00	Concept note
	<b>Total</b>			<b>1,250,000.00</b>	