



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ANLOGA DISTRICT ASSEMBLY



ANLOGA DISTRICT ASSEMBLY

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APPROVAL STATEMENT

The 2024-2027 District Composite Programme Based Budget was approved at a General Assembly meeting held on Thursday, 26th October, 2023

The breakdown of this budget is provided below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,628,463.52	GH¢3,857,074.16	GH¢3,853,431.00

Total Budget **GH¢10,338,968.68**

HON. JOSEPH KPATA
(PRESIDING MEMBER)

MR. EMMANUEL DZAKPASU
DISTRICT COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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 19th of February 2019.

Location and size

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

Population Structure

The population data for the Anloga district was extracted from the 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 98,208 by 2024.

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.

Goals

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

The district economy is largely agricultural, with little industrialization. The various sectors of the economy of the district is highlighted below;

- **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

- **Energy**

The main source of lighting for most housing units in the district is kerosene lamp (53.1%) with urban to rural population of ((46.6%) and (61.0%) respectively. This is followed by electricity (41.8%) and flashlight/ touch (2.9%). The use of crop residue, gas lamps, solar energy, candle and other lighting systems recorded less than one percent. The main source of fuel for cooking for most households in the district is wood (42.2%), with the proportion for rural areas (54.2%) higher than that of the urban areas (32.1%) charcoal is used by almost 41 percent of households while 12 percent of households use gas. The proportion of households that use gas in the urban areas (18.2%) is almost four times the proportion that use gas in the rural areas (4.6%).

- **Health**

The district has been divided into four (4) health sub-districts namely Anloga, Tegbi, Anyanui and Shime for effective management. In all, there are six (6) health centers in the district namely Tegbi, Kodzi, Tregui, Galosota, Anloga and Anyanui. There are also seven (7) 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 1.2: Health facility and location

Health Facility	Number (17)	Location
Health center	6	Tegbi, Kodzi, Tregui, Galosota, Anloga, Anyanui
CHPS	7	Dziedzorve, Trekume, Atorkor, Agortoe, Akplorfudzi, Dzita, and Agorve
Private Clinic	3	Tegbi, Anyanui, Anloga
Maternity Homes	1	Woe

- **Education**

There are a total of 216 schools in the District and this is made up of 74 Pre-schools (49 Public and 25 Private), 74 Primary schools (49 Public and 25 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 1.3: Schools classified into Public and Private

SCHOOLS	PUBLIC	PRIVATE	TOTAL
PRE-SCHOOL	49	25	74
PRIMARY	49	25	74
JUNIOR HIGH	48	13	61
SENIOR HIGH/TECH.	3	1	4
TECH/VOCATIONAL	3	0	3

- **Market Centres**

The district has three markets that is Anloga, Anyanui and Woe Markets. Anloga market is the largest and Woe market is the least. The Assembly has constructed market stores, Stalls and sheds in all the market centres.

- **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**

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, Reddington and Meet Me There at Dzita.

Key Issues/Challenges

1. Low level of internally generated revenue.
2. Recurrent incidence of flooding and coastal erosion
3. Poor condition of feeder roads
4. Inadequate access to environmental sanitation facilities and services
5. Inadequate office and residential accommodation for staff.
6. Inadequate access to water.
7. Inadequate School infrastructure and furniture.
8. Inadequate health facilities and personnel
9. Increasing soil salinity resulting to low yield.
10. Inadequate spatial plans.

Key Achievements in 2022

Some of the key achievements of the district include;

Table 1.4: Key Achievements

S/N	PROJECT	LEVEL OF COMPLETION
1	Maintenance of Atiteti Bridge	100% completed
2	Supplied 500 No. Dual Desk for schools	100% completed
3	Supplied 75 No. Streetlights	100% completed
4	Constructed 1No. 4 Unit Classroom Block with Office and store at Donorgbor Basic School	100% completed
5	Constructed of 2Unit KG Classroom Block with ancillary facilities at Latame Basic School	100% Completed
6	Extended electricity from Atiteti to Agorkedzi DA Basic School	100% Completed
7	Completed sectional graveling of Kportorgbe Agbana road by MP	100% completed
8	Pothole Patching of Anloga township roads	100% completed
9	Renovated 3No. Bungalows at Low Cost	100% completed
10	Constructed of 2No. 16Unit 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 revenue performance over the past years. The revenue performance for IGF and all funding sources are presented below

Table 1.5: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	5,1781.92	13,730.00	56,170.30	23,386.50	46,041.50	17,937.50	3.52
Basic Rates			10,000.00	689.50	10,000.00	445.00	0.09
Fees	227,967.04	240,567.50	275,634.10	300,481.50	395,634.05	239,545.50	46.97
Fines	22,900.00	9,794.50	27,500.00	2,606.00	17,500.00	2,190.00	0.43
Licences	118,778.40	66,082.20	140,460.48	61,220.00	230,460.48	61,013.87	11.96
Land	96,324.80	83,394.17	115,589.80	63,370.17	105,569.76	83,012.90	16.27
Rent	62,811.84	99,875.50	75,374.20	123,464.00	144,532.21	105,855.00	20.76
Miscellaneous	36.00	0.00	23.20		20.00	-	-
Total	580,600.00	513,443.87	700,752.08	575,217.67	949,758.00	509,999.77	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	580,600.00	513,443.87	732,00.00	575,217.67	949,758.00	509,999.77	53.70
Compensation Transfer	1,052,020.80		1,270,645.52	2,050,863.50	2,890,826.08	1,949,487.22	67.44
Goods and Services Transfer	133,860.97	35,789.65	95,229.00	15,188.70	56,000.00	17,442.93	31.15
Assets Transfer	-		25,180.00				
DACF	4,265,180.00	778,045.48		1,736,023.65	4,210,200.00	614,349.12	14.59
MP	544,206.00	294,652.07	501,047.20	520,777.15	757,200.00	301,475.50	39.81
SIF	45,000.00		54,000.00		64,800.00	-	0.00
Donation to MP			100,000.00	100,000.00	100,000.00	76,562.50	76.56
DACF-RFG	1,277,089.00	511,540.00	1,353,605.55	1,154,505.55	859,007.15		0.00
PWD	70,000.00	92,990.04	264,000.00	208,133.62	264,000.00	54,491.08	20.64
MSHAP	19,210.30	14,645.85	23,052.36	17,280.63	23,000.00		0.00
MAG	80,811.00	60,402.91	58,571.88	58,571.88	59,098.63	59,098.63	100.00
NLA	200,000.00		600,000.00	400,000.00	400,000.00		0.00
UNICEF			25,000.00	7,500.00	23,500.00	15,000.00	63.83
Total	8,148,968.1	2,301,509.87	10,189,299.56	6,844,062.35	10,657,389.86	3,597,906.75	33.76

With respect to all revenue sources of the Assembly as at 31st August, 2023, the Assembly had a total of **GHC3,597,906.75** constituting about **33.8%** of its total projected revenue for the year. In fact, the Assembly had not received revenue from MP Donor fund, MSHAP, UNICEF, GOG Asset transfers, Social Intervention Fund (SIF) and National Lotteries.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at Aug., 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug., 2023	
Compensation	1,213,420.80	95,285.89	1,361,645.50	2,109,610.65	3,005,726.08	2,007,222.22	66.78
Goods and Service	3,143,962.57	1,321,090.66	4,093,069.06	1,978,152.80	3,927,593.41	1,061,822.54	27.03
Assets	4,161,994.70	855,268.44	4,734,585.00	2,362,653.42	3,724,070.37	567,358.17	15.23
Total	8,519,378.07	6,247,733.08	10,189,299.56	6,450,416.87	10,657,389.86	3,636,402.93	34.12

From the expenditure table above, the Assembly has expended **GHC3,636,402.93** as at 31st August, 2023. The expenditure is within budget (34.12%).

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

Table 4: MTNDPF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET (GHC)
Management and administration	Deepen political, financial and administrative decentralization	3,117,886.71
Finance	Ensure efficient internal revenue generation and transparency in local resource management	122,500.00
Agriculture	Modernize and enhance agricultural production systems	667,481.91
Education	Enhance equitable access to, and participation in quality education at all levels	698,854.00
Health	Ensure accessible, and quality Universal Health Coverage (UHC) for all	1,230,357.96
	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	23,000.00
Sanitation	Enhance access to improved and sustainable environmental sanitation services	1,186,003.12
Social Protection	Prevent and protect children from all forms of violence, abuse, neglect and exploitation	35,000.00
	Promote equal opportunities for Persons with Disabilities in social and economic development	264,000.00
Climate Change	Enhance institutional capacity and coordination for effective climate action	69,000.00
Transportation	Improve efficiency and effectiveness of road transport infrastructure and services	504,800.00
Spatial Development	Promote sustainable spatially integrated development of human settlements	140,549.56
Water	Promote sustainable water resources development and management	70,000.00

Policy Outcome Indicators and Targets

Table 4.1: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline (2022)		Current Year (2023)		Medium Term Target			
		Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Healthy public food vendors and handlers increased	No. of positive typhoid cases detected.	400	255	100	46	100	20	10	10
Improved environmental sanitation	Percentage of population having access to improved household latrines	20%	18	20	14	15	20	30	50
Adapt to climate change impact	Hectares of afforestation	7	2	7	2	5	6	7	8
	PHYSICAL PLANNING								
Orderly settlement in the district improved	Number of local plans prepared	5	0	5	2	2	2	2	2
	Number of structure plan prepared	1	0	1	0	1	1	1	1
	Number of planning education organised	4	2	4	3	4	4	4	4

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current Year (2023)		Indicative year (2024)			
		Target	Actual	Target	Actual As at Aug.	2024	2025	2026	2027
Equitable Access to Participation in Education at all levels.	Enrolment rate	85%	76.51%	85%	78.14%	87%	89%	90%	95%
	Percentage increase in the number of classrooms provided	0.33%	.34%	0.35%	0.34%	0.37%	0.39%	0.40%	0.42%
Pupils School performance improved	Percentage of BECE performance	70%	37%	65%		70%	72%	75%	78%
	Percentage of WASSCE performance	80%	47.7%	60%		65%	68%	70%	75%

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current Year (2023)		Indicative years			
		Target	Actual	Target	Actual as at Aug.	2024	2025	2026	2027
Access to health care and nutrition services improved	Out-patient visit per capita	1	0.5	1	0.52	1	1	1	1
	Proportion of OPD Attendance Insured (NHIS)	80%	64.6%	80%	72.9%	80%	80%	80%	80%
	Coverage of Penta 3	90%	73.5%	90%	50.3%	90%	90%	90%	90%
	Percentage coverage of Rota2	90%	66.6%	90%	40.3%	90%	90%	90%	90%
	Percentage coverage of Measles Rubella 2	90%	57%	90%	31.5%	90%	90%	90%	90%
	Proportion of deliveries Attended by Skilled Attendants	60%	23.7%	60%	17.4	60%	60%	60%	60%
	Percentage of Community Management of Acute Malnutrition (CMAM) cases cured	80%	83.3%	80%	33.3%	80%	80%	80%	80%

Incidence of HIV/AIDS, TB, Malaria and STI reduced	Percentage of district population tested for HIV/AIDS	95%		95%	2.2%	95%	95%	95%	95%
	Tuberculosis Case Detection Rate	60%	7.4%	60%	56%	60%	60%	60%	60%
	Percentage of suspected malaria cases tested and treated	100%	100%	100%	100%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measurement	Baseline 2022		Latest status 2023		Medium Term Target			
		Target	Actual	Target	Actual as at Aug.	2024	2025	2026	2027
Social welfare and community development									
The welfare of vulnerable and the excluded protected	The number of PWDs and other vulnerable persons supported	100	28	50	14	50	50	50	50
	Number of maintenances, custody and paternity cases handled	10	23	10	7	10	10	10	100
	Number of trafficked children enrolled and retained	10	4	5	0	5	5	5	100
PWDs in income generating activities in the district supported	Number of PWDs in income generating activities supported	50	28	50	14	50	50	50	50
Administration & HRM									
Staff performance improved/enhanced	Increased in Performance Contract assessment pass mark	100%	86.31%	100%	97%	100%	100%	100%	100%

Revenue Mobilization Strategies

Table 4.2: Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

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.

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 Forty-five (45) comprising of 41 established staff (GOG Payroll) and 4 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 Fort-five (45) 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Regular Management meetings Held	No. of management meetings held	2	4	4	4	4	4
Revenue Data Collected	Percentage increase in revenue	-48.6	10%	15%	20%	25%	28%
AAP, FFR, and Budget approved by the Assembly	AAP, FFR, and Budget approved by the Assembly by	-	-	30 th Oct	30 th Oct	30 th Oct	30 th Oct
Response to public complains by PRCC	No. of working days after receipt of complaints	4	4	4	4	4	4
Annual Performance & Administrative Report submitted	Annual Report submitted to RCC by	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue Data Collected	Number of Properties / Business Countered	1,288	1,495	1,695	1,895	2,095	2,295
	Percentage increase in revenue	12%	-11%	20%	20%	20%	20%
IGF mobilized: Revenue properly receipted and accounted for	Amount realized from IGF collection	520,862.67	509,999.77	968,753.16	1,162,503.79	1,395,004.55	1,674,005.46
Annual and monthly Financial statement of account prepared and submitted	Number of monthly Financial Reports prepared and submitted	12	7	12	12	12	12
	Annual Statement of Accounts submitted by	31 st Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Compensation to commission collectors	
Monitoring and evaluation of revenue mobilization	
Internal management of the organization	
Publication and gazetting of FFR & bye-laws	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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 are three (3) officers, one Human Resource Manager, one Assist. Human Resource Manager and One (1) Chief 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, and untimely release of funds to perform activities. The sub-programme would be beneficial to all the staff of the Anloga District Assembly.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff Appraisal annually	Number of staff appraised	82	82	95	100	105	110
Staff welfare catered for (Wedding donations and Funeral grants paid)	Number of staff supported for welfare	4	7	15	20	22	25
Staff Promoted	Number of Staff Promoted	2	7	16	13	13	23
Comprehensive Validation Report Submitted to VRCC	Number of reports Submitted	-	5	12	12	12	12
Office equipment & logistics procured	Number of Laptop, UPS ,Printer procured	-	1	3	4	5	6
Prepare and implement Capacity Building plan	Composite training plan prepared and submitted through VRCC to OHLGS by	31 st Dec.2023	Nil	31 st Dec,2024	31 st Dec,2025	31 st Dec,2026	31 st Dec.2023
	Number of training workshops held	6	8	6	7	8	9

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Welfare	
Staff Development	
Training, Conferences and Seminars	
Scheme of Service trainings	
Recruitment, Placement and Promotions	

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Projections					
		Based line 2022	2023 Actual as at Aug.	2024	2025	2026	2027
				Target	Target	Target	Target
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.
Monitoring of projects and programmes	No. of site visits undertaken	6	4	8	8	8	8
	Number of quarterly monitoring reports submitted	4	2	4	4	2	3
Annual Action Plans and composite Budgets prepared	Annual Action Plan prepared by	Aug.	-	Aug.	Aug.	Aug.	Aug.
	District Composite Budget prepared by	30 th Oct	-	30 th Oct	30 th Oct	30 th Oct	30 th Oct
Budget Performance report produced	Number of Budget Performance reports produced and submitted	5	3	5	5	5	5
Increased citizens participation in planning, budgeting and	Number of public hearings organized	4	1	4	4	2	3
	Number of Town-Hall meetings organized	3	1	4	4	4	4

implementation	Area Councils Action Plans & Budgets prepared	1	1	1	1	1	1
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Meetings of the Assembly held	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meetings held	4	16	64	64	64	64

Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Operations and Projects

Operations
Seminar/ meetings and conferences
Assembly members sitting allowances

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers

in the district. Total staff strength of twenty (20) from the Social Welfare & Community Development Department and Environmental Health Unit, Births and Deaths Unit and with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule two departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

2. Budget Sub-Programme Description

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

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise the Assembly on the construction, maintenance and management of public schools and libraries in the district;
- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District

- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

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

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		Baseline 2022	Actual As at Aug. 2023	2024	2025	2026	2027
Educational facilities provided	No. of classroom blocks constructed	2	-	2	3	3	3
	No. of school furniture provided	389	500	1500	2000	2500	2500

Literacy and Numeracy levels improved	% Of students with average BECE pass mark		47%		72%	75%	77%	80%
	Percentage of students with reading ability		67%	65%	68%	70%	72%	75%
Organized quarterly DEOC meetings	No. of meetings organised		3	3	4	4	4	4
Schools monitored	Percentage of schools visited for inspection		97%	98%	100%	100%	100%	100%
Teaching and learning materials provided	Number of boxes of chalk provided		6580	5608	7500	7600	8200	8250
	Number of Text books provided		21522	3558	45650	48500	50250	50500
Sports and culture in the district promoted	Number of sporting activities and culture organised		1	2	3	3	4	4
Enrolment increased	Gross enrolment Rate	KG	77.16%	85%	90%	95.0%	95.5%	100%
		Primary	89.48%	92%	94.7%	96.7%	98.1%	100%
		JHS	76.38%	78.1%	80.0%	84%.0%	89.2%	100%
		SHS	63.64%	70%	75.7%	78.6%	81.2%	95%
	Gender Parity Index (Girls:Boys)	KG	0.9	1.12	1.13	1.14	1.14	1.2
		Primary	0.98	1.12	1.2	1.3	1.4	1.4
		JHS	0.95	1.05	1.07	1.09	1.1	1.3
		SHS	1.43	1.3	1.14	1.15	1.20	1.30

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Scholarship and Bursary	
Provide teaching and learning materials.	Renovation work at Bleamazado Basic School, ongoing.
To organize my First Day at School	Construction of 2-Unit KG Block for Latame Basic School, furnishing is ongoing.
Promote, STEMIE, Sports and Culture in the District	
Maintenance of School Infrastructure	Provide Dual desks for basic schools
Internal Management of the organization	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. 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 fifteen (15). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main outputs	Output indicator	Past years		Projections			
		Baseline (2022)	2023 as at Aug.	2024	2025	2026	2027
Access to health service delivery improved	Number of functional Health centres renovated/ expanded	2	0	1	2	2	2
	Number of CHPS Compounds completed	2	0	1	2	2	2
	No. of nurses' quarters renovated	2	0	-	2	2	2
	No. of nurses' quarters constructed/ expanded	2	0	1	2	2	2
National Immunisation day supported	Number of people immunised with COVID 19 vaccine	67,822	9,684	30,000	20,000	20,000	20,000
	Number of children 0 – 59 months immunised	16,552	17,133	18,000	18,000	18,000	18,000
Malaria control	Proportion of OPD Attendance due to Malaria	15%	15.6%	15%	15%	15%	15%
Education to communities on healthy living on national health days	No. of health days celebrated	12	6	12	12	12	12
District Public Health Emergency Management Committee (PHEMC) supported	Number of PHEMC Meetings	4	0	4	4	4	4
District Health Committee(DHC)	Number of DHC Meetings Held	4	0	4	4	4	4
Improved Maternal and child health outcomes	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	100	96	80	80	80	80
	% of staff trained on MNCH	80%	50%	100	100	100	100
HIV/AIDS and related activities supported	Numbers of HIV/AIDS screening activities to be organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Seminar and conferences	Acquisition of movable and immovable properties
Education and sensitization	
Monitoring and evaluation	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

i) Child rights promotion and protection

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

ii) Justice administration:

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

iii) Community Care

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

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

Funding for the delivery of these programmes 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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Output Indicator Description	Unit of Measurement	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
The survival and development of children ensured	Number of maintenances, custody and paternity cases handled	23	7	10	10	10	10
Trafficked children in schools enrolled and retained	Number of trafficked children enrolled and retained	4	0	5	5	5	5
Payment of school fees for children and students with disability in 2 nd cycle, tertiary, vocational and special schools (and wards of PWDs) vetted and approved	Number of PWD children's school fees paid	15	7	50	50	50	50
Support income generating activities for PWDs and organizational development	Number of PWDs supported in IGA	28	14	50	50	50	50
Community engagement on gender and child protection organized	Number of community engagements organized	8	6	10	10	10	10
PLWHIV and OVC registered on NHIS	Number of PLWHIV and OVC on NHIS	88	6	100	100	100	100
Entrepreneurship training programmes for women in the 7 area councils organized	Number of entrepreneurship training organised	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Community mobilization	
Public education and sensitization	
Procurement of equipment and facilities	
Gender empowerment and mainstreaming	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by one (1) staff 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.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of Burial Permits	No. of burial permits issued to the public	66	155	0	0	0	0
Sensitization on birth and death registration carried out	No. of communities sensitized	32	33	37	45	50	60

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Procurement of Office equipment and facilities	
Education and sensitization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To achieve open-defaecation-free (ODF) environment, as an essential element that triggers and sustains collective behaviour change and healthy society.
- Targeting total access to environmental sanitation, Water and Hygiene facilities and services through incremental achievements;
- To enforce and implement existing laws, By laws and regulations and programmes on sanitation

2. Budget Sub-Programme Description

Environmental sanitation is defined as the control of all those factors in the physical environment which may exercise a harmful effect on human beings' physical development, health and survival (WHO). The evolving understanding of infectious disease transmission and the interconnected roles of infrastructure and human health have shaped the modern science and practice of water, sanitation and hygiene.

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

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.
- Promote and encourage good health, sanitation and personal hygiene;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total staff strength of fifteen (15). 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.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Clean Residential and Industrial environment.	No. of nuisances detected and action taken.	629	363	900	800	700	500
Certified food vendors and handlers	Total No. of food vendors certified.	2,241	2306	2500	2550	3000	3300
Well sensitised public food vendors and handlers.	Percentage increase in Food vendors and handlers' participation in medical screening exercise.	1.0	3.0	8.4	10.0	30.0	10.0
Communities declared Open Defecation Free	No. of ODF communities.	-		10	15	10	10
Internal work environment sanitized.	No. of functional Washroom Units.	18	18	18	18	18	18
Staff Community/ District coverage increased	Total no. of communities visited, follow ups made and action taken.	35	27	55	55	69	69
Stray animal related incidence and accidents reduced.	No. of stray animal related incidence and accidents reported to the Police and the Assembly.	10	15	12	20	20	16

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of movable and immovable Assets
Education and sensitization	
Procurement of office equipment and logistics	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The two main 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 Eight (8) officers comprising of works and Physical Planning Departments. The programme is implemented with funding from GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and

- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers and Internally Generated Fund which go to the benefit of the entire citizenry in the District. The sub-programme is manned by three (3) officers and is faced with the operational challenges which include inadequate staffing levels, and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
1. Local plans prepared	Number of local plans prepared	0	2	2	2	2	2
2. Structure plans prepared	Number of structure plan prepared	0	0	1	1	1	1
4. Signages installed	Number of signages installed	0	0	12	12	12	12
5. Quarterly SAT meetings organized	Number of meetings organised	4	3	4	4	4	4
6. Planning education organized	Number of planning education organised	2	3	4	4	4	4
7. Monthly Technical Sub-Committee meetings organized	Number of TSC meetings organized	12	8	12	12	12	12
8. Monthly Spatial Planning Committee meetings Organised	Number of SPC meetings organized	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Local Plan	
Preparation of Structure Plan	
Procurement and erection of signages	
Statutory planning committee meetings Organized	
Create public awareness on development control	
Issuance of development permits	
Preparation of Address map for SNPA	

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

1. Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
1. Unauthorized structures monitored	Number of unauthorized developments monitored	70	55	85	90	95	98
2. Maintenance of 1no. motorbike	Motor bike was maintained	0	0	4	4	4	4
3. Education on acquisition of building permit carried out.	Number education carried out.	2	1	15	17	19	22
4. Organize progress meeting.	Progress meeting was held.	0	2	2	4	4	4
5. Organize Works Sub-Committee meetings	Works Sub-Committee meetings were organized	4	4	4	4	4	4
6. Site Inspection	Site Inspection activities were carried out	4	3	6	4	4	4
7. Prepare tender/contract documents for all projects	Tender documents for all projects were prepared	10	4	16	6	8	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitory and evaluation	Acquisition of movable and immovable properties
Seminar/meetings and conferences	Rehabilitation and refurbishment
Education and sensitization	
Local travel cost	
Fuel and Lubricants	

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

2. Budget Sub- Programme Description

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

- Facilitating the implementation of policies on transport and report to the Assembly
- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the District.

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 two (2) staffs though not in acting capacities. Key challenges encountered in delivering this sub-programme include no substantive officers to man the transport department.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Effective and efficient transport system provided	Km of feeder roads reshaped/rehabbed	1km	1km	2.50km	3.00km	3.50km	4.00km
	No. of culverts constructed on existing roads	-	-	3	2	2	3

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

Standardized Operations	Standardized Projects
Maintenance of official vehicles and motorbikes	Acquisition of movable and immovable properties

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of ten (10) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main sub-program operations include;

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, Assemblies Internally Generated Fund, and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The programme is

currently manned by officers of the mother district. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MSMEs trained in vocational and technical programmes	No. of MSMEs created	15	10	100	50	30	20
Trade and Tourism Investment Fairs attended	No. of Trade fairs attended	3	-	10	10	10	10
MSMEs to regularize their businesses supported	No. of MSMEs regularized	7	-	50	50	50	55
Economic groups for women formed and registered	No. of registered economic groups audited	4	-	25	15	15	15
Women groups in business promotion and management trained	No. of women groups trained	8	-	50	60	70	80
Tourism potentials in the Municipality identified	No. of tourism potentials identified	1	-	5	2	2	2
Tourism Potential in the Municipality developed	No. of tourism potential developed	1	-	3	4	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	
Trade promotion ad publicity	
Monitoring and evaluation of programmes	
Promotion and transfer of appropriate technology	
Trade Development and Promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.
- Promote livestock and poultry development for food security and income generation
- Promote the development of selected staples and horticultural crops

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG, DACF transfers and Assembly's support from the Internally Generated Fund (IGF). This enhances or increases the income of farmers which constitute about 40% of workforce of the district.

KEY CHALLENGES.

- Dwindling staff strength (AEA to farmer ratio is 1:5400)

- Destruction of farmlands by tidal waves
- Flooding
- Land litigation (Anthonio family attempting to claim ownership of the Agric office Land due to absence of land title documents)
- Untimely releases of funds and inadequate logistics for public education and sensitizations.
- Conflict between crop farmers and cattle herdsman.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Postharvest losses reduced	% of farmers getting high harvest due to reduction in postharvest losses	30%	40%	45%	50%	55%	60%
Availability of yields increased	Yield per acre						
Tomatoes production, processing and marketing increased	% Increase in tomatoes production, processing and marketing	22%	30%	32%	34%	36%	38%
Onion production, processing and marketing increased	% Increase in onion production, processing and marketing increased	11%	20%	23%	26%	29%	32%
Livestock and local poultry production and processing developed; marketing increased	% Increase in livestock production and processing	6%	11%	12%	13%	14%	15%

Food security promoted	% Availability of food	19%	26%	28%	30%	32%	34%
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Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Extension Services
Surveillance and Management of Diseases and Pests
Support Agricultural demonstrations and research
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)
Agricultural Research and Demonstration Farms
Internal Management of the organization

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Programme Description

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

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

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

The programme has a staff strength of twenty (20) officers. Limited capital coupled with inadequate staff militates against the effective implementation of the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-

programme goes to the benefit of the entire citizenry within the District. The programme has a staff strength of 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.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster in the district managed	The number of disaster cases managed	2	2	3	2	1	1
Support to disaster affected victims	Number of households supplied with relief items	20		3	2	1	1
Training for Disaster volunteers organized	No. of volunteers trained	-	-	15	20	25	30
Capacity to manage and minimize disaster improve annually	No. of campaigns organised	4	-	4	4	4	4
	Develop predictive early warning systems by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and sensitization	
Provide support and relieve services for disaster victims	
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also 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.

3. Budget Sub-Programme Results Statement

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Mangroves, fruit trees and woodlots raised and planted	Number of seedlings raised and planted	9,500	47,000	20,000	20,000	20,000	20,000
Community education on climate change and wetlands values organized	Number of public education organized	2	8	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	2	5	12	12	12	12
Signage to promote ecotourism on bird watching and night sea turtle viewing developed and erected.	Number of signage developed and erected	0	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy and climate related programmes and activities	
Education and sensitization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: ANLOGA DISTRICT ASSEMBLY											
Funding Source: DACF/ DACF-RFG											
Approved Budget: 655,978.32											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of District Chief Executive's residence -phase 1	Tatraco Ltd.		1,328,358.82	1,091,229.36	237,129.36	237,129.36	0	0	0
2		Construction of CHPS compound at Genui	Win-Meg Ventures Ltd.		942,660.97	523,812.01	418,848.96	418,848.96	0	0	
					2,271,019.79	1,615,041.37	655,978.32	655,978.32	0	0	0

Table 40: Proposed Projects for the MTEF (2024-2027) – 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)
	Construction of 1no. nurses' quarters phase-1		DACF-RFG	693,765.00	
	Construction of 2 no. market sheds at Anloga market		DACF-RFG	454,427.00	
	Fencing and furnishing of DCE's bungalow		DACF	450,000.00	
				1,598,192.00	

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	2,628,464		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,338,969	122,500		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	1,361,557		
360205 15.5 rdc degrad of nat habitats & halt loss of biodiversity	0	16,000		
510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	61,000		
510501 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,796,286		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	698,854		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,230,358		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	23,000		
550801 2.1 End hunger and ens acs by all ppl in vuln sitn	0	361,350		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	825,000		
590301 8.7 erad child & forced lab, modern slavery & hum traff	0	15,000		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	414,800		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	291,000		
640101 Improve human capital development and management	0	48,000		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	153,000		
750801 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	222,800		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	70,000		
Grand Total ¢	10,338,969	10,338,969	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
145 01 01 001 22				
Central Administration, Administration (Assembly Office),	10,338,968.68	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Revenue mobilized				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	15,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
From foreign governments(Current)	9,355,215.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,489,523.52	0.00	0.00	0.00
1331002 DACF - Assembly	4,497,200.00	0.00	0.00	0.00
1331003 DACF - MP	764,800.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	100,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	95,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,408,192.00	0.00	0.00	0.00
Property income [GFS]	312,286.74	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	71,017.85	0.00	0.00	0.00
1412009 Comm. Mast Permit	24,000.00	0.00	0.00	0.00
1412022 Property Rate	40,962.33	0.00	0.00	0.00
1412031 Property Rate Arrears	6,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	12,683.71	0.00	0.00	0.00
1413002 Basic Rate	10,200.00	0.00	0.00	0.00
1415002 Ground Rent	14,895.60	0.00	0.00	0.00
1415011 Other Investment Income	1,200.00	0.00	0.00	0.00
1415017 Parks	26,895.25	0.00	0.00	0.00
1415019 Transit Quarters	240.00	0.00	0.00	0.00
1415031 Hiring of Facilities	17,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	12,000.00	0.00	0.00	0.00
1415041 Housing Rent	2,073.60	0.00	0.00	0.00
1415052 Market and Stores Rental	72,600.00	0.00	0.00	0.00
1415064 Leased Building	518.40	0.00	0.00	0.00
Sales of goods and services	638,616.42	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,400.00	0.00	0.00	0.00
1422002 Herbalist License	1,800.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,560.00	0.00	0.00	0.00
1422007 Liquor License	4,920.00	0.00	0.00	0.00
1422008 Business Centers	497.66	0.00	0.00	0.00
1422009 Bakers License	3,533.41	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	435.46	0.00	0.00	0.00
1422011 Artisans	21,013.86	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,637.62	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,737.15	0.00	0.00	0.00
1422016 Lottery Business	995.33	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422017	Hotel Services	36,480.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,645.39	0.00	0.00	0.00
1422019	Timber Products	4,130.61	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,050.07	0.00	0.00	0.00
1422024	Private Education Int.	2,047.68	0.00	0.00	0.00
1422025	Private Professionals	746.50	0.00	0.00	0.00
1422026	Private Health Facilities	3,467.06	0.00	0.00	0.00
1422029	Mobile Sale Van	1,356.13	0.00	0.00	0.00
1422030	Entertainment Services	622.08	0.00	0.00	0.00
1422033	Stores	30,600.00	0.00	0.00	0.00
1422035	District Weekly Lotto	248.83	0.00	0.00	0.00
1422036	Petrochemical Companies	7,200.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,270.23	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	4,976.64	0.00	0.00	0.00
1422044	Financial Institutions	12,073.96	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	4,976.64	0.00	0.00	0.00
1422046	Advertising Companies	2,488.32	0.00	0.00	0.00
1422047	Photographers and Video Operators	746.50	0.00	0.00	0.00
1422049	Fitters	3,337.73	0.00	0.00	0.00
1422051	Millers	3,840.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,400.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,880.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,440.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	24,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,732.48	0.00	0.00	0.00
1422078	Permit	1,535.50	0.00	0.00	0.00
1422128	Telecommunication Companies	2,184.00	0.00	0.00	0.00
1422129	Transport Companies	1,800.00	0.00	0.00	0.00
1422155	Registration fee	12,000.00	0.00	0.00	0.00
1423001	Markets Tolls	180,160.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,200.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,140.48	0.00	0.00	0.00
1423006	Burial Fees	3,991.14	0.00	0.00	0.00
1423010	Export of Commodities	40,350.00	0.00	0.00	0.00
1423011	Marriage Registration	1,368.58	0.00	0.00	0.00
1423014	Dislodging Fees	7,162.85	0.00	0.00	0.00
1423075	Boreholes Proceeds	770.00	0.00	0.00	0.00
1423078	Business registration	65,544.19	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,875.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	80,214.36	0.00	0.00	0.00
1423199	Fishing Licensing Fee	2,790.02	0.00	0.00	0.00
1423243	Hawkers Fee	3,501.27	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423527	Tender Documents	4,561.92	0.00	0.00	0.00
1423812	Underground Fuel Tanks	1,179.77	0.00	0.00	0.00
Fines, penalties, and forfeits		17,850.00	0.00	0.00	0.00
1430001	Court Fines	1,302.34	0.00	0.00	0.00
1430007	Lorry Park Fines	8,400.00	0.00	0.00	0.00
1430015	Fines	497.66	0.00	0.00	0.00
1430016	Spot fine	7,650.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
Grand Total		10,338,968.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Anloga District - Anloga	0	0	0	10,338,969	10,344,940	10,442,358
Management and Administration	0	0	0	3,463,881	3,458,639	3,498,520
	0	0	0	1,383,656	1,397,337	1,397,492
	0	0	0	677,753	658,829	684,531
	0	0	0	126,200	126,200	127,462
	0	0	0	1,276,273	1,276,273	1,289,035
Social Services Delivery	0	0	0	3,625,192	3,630,511	3,661,444
	0	0	0	553,980	559,299	559,519
	0	0	0	169,000	169,000	170,690
	0	0	0	134,000	134,000	135,340
	0	0	0	1,535,447	1,535,447	1,550,801
	0	0	0	264,000	264,000	266,640
	0	0	0	15,000	15,000	15,150
	0	0	0	953,765	953,765	963,303
Infrastructure Delivery and Management	0	0	0	2,190,614	2,193,446	2,212,520
	0	0	0	316,256	319,089	319,419
	0	0	0	105,000	105,000	106,050
	0	0	0	354,800	354,800	358,348
	0	0	0	960,130	960,130	969,732
	0	0	0	454,427	454,427	458,971
Economic Development	0	0	0	890,282	893,343	899,185
	0	0	0	331,132	334,193	334,443
	0	0	0	8,000	8,000	8,080
	0	0	0	149,800	149,800	151,298
	0	0	0	301,350	301,350	304,364
	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	169,000	169,000	170,690
	0	0	0	9,000	9,000	9,090
	0	0	0	160,000	160,000	161,600
Grand Total	0	0	0	10,338,969	10,344,940	10,442,358

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Anloga District - Anloga	0	0	0	10,338,969	10,344,940	10,442,358
Management and Administration	0	0	0	3,463,881	3,458,639	3,498,520
SP1.1: General Administration	0	0	0	2,211,416	2,199,011	2,233,530
21 Compensation of employees [GFS]	0	0	0	790,831	798,739	798,739
211 Wages and salaries [GFS]	0	0	0	780,531	788,336	788,336
21110 Established Position	0	0	0	701,331	708,344	708,344
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	10,000	10,100	10,100
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
22 Use of goods and services	0	0	0	1,123,520	1,103,207	1,134,755
221 Use of goods and services	0	0	0	1,123,520	1,103,207	1,134,755
22101 Materials - Office Supplies	0	0	0	162,300	162,300	163,923
22102 Utilities	0	0	0	34,313	14,000	34,656
22103 General Cleaning	0	0	0	13,000	13,000	13,130
22104 Rentals	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	389,703	389,703	393,600
22106 Repairs - Maintenance	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	137,000	137,000	138,370
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	136,204	136,204	137,566
22112 Emergency Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	113,000	113,000	114,130
282 Miscellaneous other expense	0	0	0	113,000	113,000	114,130
28210 General Expenses	0	0	0	113,000	113,000	114,130
31 Non Financial Assets	0	0	0	184,066	184,066	185,906
311 Fixed assets	0	0	0	184,066	184,066	185,906
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	104,066	104,066	105,106
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	310,442	312,321	313,546
21 Compensation of employees [GFS]	0	0	0	187,942	189,821	189,821
211 Wages and salaries [GFS]	0	0	0	187,942	189,821	189,821
21110 Established Position	0	0	0	187,942	189,821	189,821
22 Use of goods and services	0	0	0	122,500	122,500	123,725
221 Use of goods and services	0	0	0	122,500	122,500	123,725
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	40,000	40,000	40,400
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	7,500	7,500	7,575
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	534,288	537,786	539,631

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	349,788	353,286	353,286
211 Wages and salaries [GFS]	0	0	0	349,788	353,286	353,286
21110 Established Position	0	0	0	349,788	353,286	353,286
22 Use of goods and services	0	0	0	184,500	184,500	186,345
221 Use of goods and services	0	0	0	184,500	184,500	186,345
22105 Travel - Transport	0	0	0	69,500	69,500	70,195
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
22109 Special Services	0	0	0	43,000	43,000	43,430
SP1.4: Legislative Oversight	0	0	0	230,640	231,134	232,946
21 Compensation of employees [GFS]	0	0	0	49,440	49,934	49,934
211 Wages and salaries [GFS]	0	0	0	7,440	7,514	7,514
21112 Wages and salaries in cash [GFS]	0	0	0	7,440	7,514	7,514
212 Social contributions [GFS]	0	0	0	42,000	42,420	42,420
21210 Actual social contributions [GFS]	0	0	0	42,000	42,420	42,420
22 Use of goods and services	0	0	0	181,200	181,200	183,012
221 Use of goods and services	0	0	0	181,200	181,200	183,012
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	116,200	116,200	117,362
22109 Special Services	0	0	0	40,000	40,000	40,400
SP1.5: Human Resource Management	0	0	0	177,095	178,386	178,866
21 Compensation of employees [GFS]	0	0	0	129,095	130,386	130,386
211 Wages and salaries [GFS]	0	0	0	129,095	130,386	130,386
21110 Established Position	0	0	0	129,095	130,386	130,386
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	400	400	404
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	3,625,192	3,630,511	3,661,444
SP2.1 Education, youth & Sports Services	0	0	0	698,854	698,854	705,843
22 Use of goods and services	0	0	0	144,000	144,000	145,440
221 Use of goods and services	0	0	0	144,000	144,000	145,440
22101 Materials - Office Supplies	0	0	0	113,000	113,000	114,130
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
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
28 Other expense	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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	440,650	440,650	445,057
311 Fixed assets	0	0	0	440,650	440,650	445,057
31112 Nonresidential buildings	0	0	0	160,650	160,650	162,257
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,800
SP2.2 Public Health Services and Management	0	0	0	1,253,358	1,253,358	1,265,892
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	1,211,358	1,211,358	1,223,472
311 Fixed assets	0	0	0	1,211,358	1,211,358	1,223,472
31111 Dwellings	0	0	0	693,765	693,765	700,703
31112 Nonresidential buildings	0	0	0	517,593	517,593	522,769
SP2.3 Social Welfare and Community Development	0	0	0	455,269	456,762	459,822
21 Compensation of employees [GFS]	0	0	0	149,269	150,762	150,762
211 Wages and salaries [GFS]	0	0	0	149,269	150,762	150,762
21110 Established Position	0	0	0	149,269	150,762	150,762
22 Use of goods and services	0	0	0	242,000	242,000	244,420
221 Use of goods and services	0	0	0	242,000	242,000	244,420
22101 Materials - Office Supplies	0	0	0	184,000	184,000	185,840
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	34,500	34,500	34,845
22107 Training - Seminars - Conferences	0	0	0	20,500	20,500	20,705
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	64,000	64,000	64,640
282 Miscellaneous other expense	0	0	0	64,000	64,000	64,640
28210 General Expenses	0	0	0	64,000	64,000	64,640
SP2.4 Birth and Death Registration Services	0	0	0	31,707	31,925	32,025
21 Compensation of employees [GFS]	0	0	0	21,707	21,925	21,925
211 Wages and salaries [GFS]	0	0	0	21,707	21,925	21,925
21110 Established Position	0	0	0	21,707	21,925	21,925
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,186,003	1,189,613	1,197,863
21 Compensation of employees [GFS]	0	0	0	361,003	364,613	364,613
211 Wages and salaries [GFS]	0	0	0	361,003	364,613	364,613
21110 Established Position	0	0	0	361,003	364,613	364,613

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	660,000	660,000	666,600
221 Use of goods and services	0	0	0	660,000	660,000	666,600
22103 General Cleaning	0	0	0	424,000	424,000	428,240
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22108 Consulting Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	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
Infrastructure Delivery and Management	0	0	0	2,190,614	2,193,446	2,212,520
SP3.1 Physical and Spatial Planning Development	0	0	0	177,883	179,052	179,662
21 Compensation of employees [GFS]	0	0	0	116,883	118,052	118,052
211 Wages and salaries [GFS]	0	0	0	116,883	118,052	118,052
21110 Established Position	0	0	0	116,883	118,052	118,052
22 Use of goods and services	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,012,730	2,014,394	2,032,858
21 Compensation of employees [GFS]	0	0	0	166,373	168,037	168,037
211 Wages and salaries [GFS]	0	0	0	166,373	168,037	168,037
21110 Established Position	0	0	0	166,373	168,037	168,037
22 Use of goods and services	0	0	0	141,000	141,000	142,410
221 Use of goods and services	0	0	0	141,000	141,000	142,410
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,705,357	1,705,357	1,722,411
311 Fixed assets	0	0	0	1,705,357	1,705,357	1,722,411
31111 Dwellings	0	0	0	647,130	647,130	653,602
31113 Other structures	0	0	0	968,227	968,227	977,909
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
Economic Development	0	0	0	890,282	893,343	899,185
SP4.1 Trade, Tourism and Industrial Development	0	0	0	222,800	222,800	225,028

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	202,800	202,800	204,828
221 Use of goods and services	0	0	0	202,800	202,800	204,828
22101 Materials - Office Supplies	0	0	0	106,800	106,800	107,868
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Services and Management	0	0	0	667,482	670,543	674,157
21 Compensation of employees [GFS]	0	0	0	306,132	309,193	309,193
211 Wages and salaries [GFS]	0	0	0	306,132	309,193	309,193
21110 Established Position	0	0	0	306,132	309,193	309,193
22 Use of goods and services	0	0	0	216,350	216,350	218,514
221 Use of goods and services	0	0	0	216,350	216,350	218,514
22101 Materials - Office Supplies	0	0	0	30,750	30,750	31,058
22102 Utilities	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	77,800	77,800	78,578
22107 Training - Seminars - Conferences	0	0	0	41,200	41,200	41,612
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	3,000	3,000	3,030
28 Other expense	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
31 Non Financial Assets	0	0	0	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,450
31112 Nonresidential buildings	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	169,000	169,000	170,690
SP5.1 Disaster Prevention and Management	0	0	0	153,000	153,000	154,530
22 Use of goods and services	0	0	0	153,000	153,000	154,530
221 Use of goods and services	0	0	0	153,000	153,000	154,530
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
SP5.2 Natural Resource Conservation and Management	0	0	0	16,000	16,000	16,160
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
Grand Total	0	0	0	10,338,969	10,344,940	10,442,358

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Anloga District - Anloga	2,489,524	2,944,261	2,149,239	7,593,024	138,940	635,813	194,000	968,753	0	0	115,000	1,408,192	1,523,192	10,338,989
Management and Administration	1,368,156	1,263,907	154,066	2,786,128	138,940	508,813	30,000	677,753	0	0	0	0	0	3,463,861
Central Administration	1,204,161	1,221,407	154,066	2,579,634	138,940	491,813	30,000	660,753	0	0	0	0	0	3,240,387
Administration (Assembly Office)	1,204,161	1,221,407	154,066	2,579,634	138,940	491,813	30,000	660,753	0	0	0	0	0	3,240,387
Human Resource	129,095	33,000	0	162,095	0	15,000	0	15,000	0	0	0	0	0	177,095
Human Resource	129,095	33,000	0	162,095	0	15,000	0	15,000	0	0	0	0	0	177,095
Human Resource	129,095	33,000	0	162,095	0	15,000	0	15,000	0	0	0	0	0	177,095
Statistics	34,899	9,500	0	44,399	0	2,000	0	2,000	0	0	0	0	0	46,399
Statistics	34,899	9,500	0	44,399	0	2,000	0	2,000	0	0	0	0	0	46,399
Statistics	34,899	9,500	0	44,399	0	2,000	0	2,000	0	0	0	0	0	46,399
Social Services Delivery	531,980	893,204	798,243	2,223,427	0	104,000	65,000	169,000	0	0	15,000	953,765	968,765	3,625,192
Education, Youth and Sports	0	251,204	180,650	431,854	0	7,000	0	7,000	0	0	0	260,000	260,000	698,854
Office of Departmental Head	0	251,204	180,650	431,854	0	7,000	0	7,000	0	0	0	260,000	260,000	698,854
Health	361,003	610,000	617,593	1,588,596	0	92,000	65,000	157,000	0	0	0	693,765	693,765	2,439,361
Office of District Medical Officer of Health	0	37,000	577,593	554,593	0	5,000	0	5,000	0	0	0	693,765	693,765	1,253,358
Environmental Health Unit	361,003	573,000	100,000	1,034,003	0	87,000	65,000	152,000	0	0	0	0	0	1,186,003
Social Welfare & Community Development	149,269	24,000	0	173,269	0	3,000	0	3,000	0	0	15,000	0	15,000	455,269
Office of Departmental Head	149,269	24,000	0	173,269	0	3,000	0	3,000	0	0	15,000	0	15,000	455,269
Birth and Death	21,707	8,000	0	29,707	0	2,000	0	2,000	0	0	0	0	0	31,707
Birth and Death	21,707	8,000	0	29,707	0	2,000	0	2,000	0	0	0	0	0	31,707
Birth and Death	21,707	8,000	0	29,707	0	2,000	0	2,000	0	0	0	0	0	31,707
Infrastructure Delivery and Management	283,256	196,000	1,151,930	1,631,187	0	6,000	99,000	105,000	0	0	0	454,427	454,427	2,190,614
Physical Planning	79,550	58,000	0	137,550	0	3,000	0	3,000	0	0	0	0	0	140,550
Office of Departmental Head	68,078	58,000	0	126,078	0	3,000	0	3,000	0	0	0	0	0	129,078
Parks and Gardens	11,472	0	0	11,472	0	0	0	0	0	0	0	0	0	11,472
Works	203,707	138,000	1,151,930	1,493,637	0	3,000	99,000	102,000	0	0	0	454,427	454,427	2,050,064
Office of Departmental Head	203,707	0	0	203,707	0	0	0	0	0	0	0	0	0	203,707
Public Works	0	138,000	667,130	805,130	0	3,000	99,000	102,000	0	0	0	454,427	454,427	1,361,557
Water	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	70,000
Feeder Roads	0	0	414,800	414,800	0	0	0	0	0	0	0	0	0	414,800

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Economic Development	306,132	431,150	45,000	782,282	0	8,000	0	8,000	0	0	0	100,000	0	100,000	890,282	
Agriculture	306,132	221,350	45,000	572,482	0	5,000	0	5,000	0	0	90,000	0	90,000	667,482		
Trade, Industry and Tourism	0	209,800	0	209,800	0	3,000	0	3,000	0	0	10,000	0	10,000	222,800		
Trade	0	209,800	0	209,800	0	3,000	0	3,000	0	0	10,000	0	10,000	222,800		
Environmental and Sanitation Management	0	160,000	0	160,000	0	9,000	0	9,000	0	0	0	0	0	169,000		
Natural Resource Conservation	0	10,000	0	10,000	0	6,000	0	6,000	0	0	0	0	0	16,000		
Disaster Prevention	0	150,000	0	150,000	0	3,000	0	3,000	0	0	0	0	0	153,000		
	0	150,000	0	150,000	0	3,000	0	3,000	0	0	0	0	0	153,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,204,161	
Organisation	1450101001	Anloga District - Anloga_Central Administration_Administration (Assembly Office)_ Volta			
Location Code	0426001	Anloga District			
Compensation of employees [GFS]				1,204,161	
Objective	000000	Compensation of Employees		1,204,161	
Program	91001	Management and Administration		1,204,161	
Sub-Program	91001001	SP1.1: General Administration		701,331	
Operation	000000	0.0	0.0	0.0	701,331
Wages and salaries [GFS]				701,331	
	2111001	Established Post		701,331	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		187,942	
Operation	000000	0.0	0.0	0.0	187,942
Wages and salaries [GFS]				187,942	
	2111001	Established Post		187,942	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		314,889	
Operation	000000	0.0	0.0	0.0	314,889
Wages and salaries [GFS]				314,889	
	2111001	Established Post		314,889	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				660,753	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1450101001	Anloga District - Anloga_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0426001	Anloga District						

Compensation of employees [GFS] 138,940

Objective	000000	Compensation of Employees					138,940
Program	91001	Management and Administration					138,940
Sub-Program	91001001	SP1.1: General Administration					89,500
Operation	000000		0.0	0.0	0.0		89,500

Wages and salaries [GFS]							79,200
2111102	Monthly paid and casual labour						69,200
2111243	Transfer Grants						10,000
Social contributions [GFS]							10,300
2121001	13 Percent SSF Contribution						10,300
Sub-Program	91001004	SP1.4: Legislative Oversight					49,440

Operation	000000		0.0	0.0	0.0		49,440
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Wages and salaries [GFS]							7,440
2111249	Responsibility Allowance						7,440
Social contributions [GFS]							42,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						42,000

Use of goods and services 468,813

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					84,500
Program	91001	Management and Administration					84,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					84,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		84,500

Use of goods and services							84,500
2210122	Value Books						20,000
2210503	Fuel and Lubricants - Official Vehicles						5,000
2210709	Seminars/Conferences/Workshops - Domestic						7,000
2210806	Local Consultants Commission (Individuals)						50,000
2211101	Bank Charges						2,500

Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all lev					384,313
Program	91001	Management and Administration					384,313
Sub-Program	91001001	SP1.1: General Administration					286,313
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		237,313

Use of goods and services							237,313
2210201	Electricity charges						20,313
2210203	Telecommunications						6,000
2210402	Residential Accommodations						3,000
2210404	Hotel Accommodations						5,000
2210408	Rental of Furniture and Fittings						4,000
2210502	Maintenance and Repairs - Official Vehicles						12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210503	Fuel and Lubricants - Official Vehicles				30,000
	2210509	Other Travel and Transportation				65,000
	2210604	Maintenance of Furniture and Fixtures				4,000
	2210606	Maintenance of General Equipment				10,000
	2210706	Library and Subscription				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
	2210904	Substructure Allowances				30,000
	2211304	Insurance of Vehicles				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	45,000
	Use of goods and services					45,000
	2210101	Printed Material and Stationery				20,000
	2210111	Other Office Materials and Consumables				8,000
	2210301	Cleaning Materials				5,000
	2210708	Refreshments				12,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000
	Use of goods and services					2,000
	2210902	Official Celebrations				2,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	2,000
	Use of goods and services					2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				33,000
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
	2210503	Fuel and Lubricants - Official Vehicles				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	23,000
	Use of goods and services					23,000
	2210910	Trade Promotion / Publicity				23,000
Sub-Program	91001004	SP1.4: Legislative Oversights				65,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	65,000
	Use of goods and services					65,000
	2210113	Feeding Cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210905	Assembly Members Sittings All				40,000
Other expense						23,000
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levls				23,000
Program	91001	Management and Administration				23,000
Sub-Program	91001001	SP1.1: General Administration				23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,000
	Miscellaneous other expense					23,000
	2821009	Donations				8,000
	2821010	Contributions				15,000
Non Financial Assets						30,000
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levls				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets						30,000
	3112211	Office Equipment				20,000
	3113108	Furniture and Fittings				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				126,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1450101001	Anloga District - Anloga_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0426001	Anloga District					
Use of goods and services							106,200
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2211101 Bank Charges							1,000
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all lev					105,200
Program	91001	Management and Administration					105,200
Sub-Program	91001001	SP1.1: General Administration					69,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		33,000
Use of goods and services							33,000
2210201 Electricity charges							2,000
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
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
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
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	510501	16.7 ens responsive, incl & rep dec-mkg at all lev					20,000
Program	91001	Management and Administration					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,249,273
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1450101001	Anloga District - Anloga_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0426001	Anloga District					

						Use of goods and services	1,025,207
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					37,000
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Program	91001	Management and Administration					37,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					37,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		34,000
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Use of goods and services							34,000
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2210709	Seminars/Conferences/Workshops - Domestic						30,000
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2211101	Bank Charges						4,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
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2210711	Public Education and Sensitization						3,000
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Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levls					988,207
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Program	91001	Management and Administration					988,207
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Sub-Program	91001001	SP1.1: General Administration					768,207
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		567,207
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Use of goods and services							567,207
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2210108	Construction Material						28,300
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2210203	Telecommunications						6,000
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2210402	Residential Accommodations						20,000
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2210403	Rental of Office Equipment						5,000
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2210404	Hotel Accommodations						30,000
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2210408	Rental of Furniture and Fittings						10,000
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2210502	Maintenance and Repairs - Official Vehicles						40,000
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2210503	Fuel and Lubricants - Official Vehicles						140,000
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2210509	Other Travel and Transportation						76,703
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2210604	Maintenance of Furniture and Fixtures						5,000
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2210606	Maintenance of General Equipment						17,000
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2210904	Substructure Allowances						84,204
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2211203	Emergency Works						100,000
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2211304	Insurance of Vehicles						5,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		128,000
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Use of goods and services							128,000
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2210101	Printed Material and Stationery						70,000
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2210111	Other Office Materials and Consumables						10,000
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2210301	Cleaning Materials						8,000
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2210708	Refreshments						40,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210902	Official Celebrations						20,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		23,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Use of goods and services						23,000
2210709 Seminars/Conferences/Workshops - Domestic						23,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210802 External Consultants Fees						30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				130,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210511 Local travel cost						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
2210910 Trade Promotion / Publicity						20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				90,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210113 Feeding Cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Other expense						70,000
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levs				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821001 Insurance and compensation						20,000
2821010 Contributions						50,000
Non Financial Assets						154,066
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levs				154,066
Program	91001	Management and Administration				154,066
Sub-Program	91001001	SP1.1: General Administration				154,066
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	154,066
Fixed assets						154,066
3111204 Office Buildings						20,000
3112204 Networking and ICT Equipments						4,066
3112211 Office Equipment						80,000
3113108 Furniture and Fittings						50,000
Total Cost Centre						3,240,387

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	70980	Education n.e.c				
Organisation	1450301001	Anloga District - Anloga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0426001	Anloga District				
Use of goods and services						7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				7,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210710 Staff Development						2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210117 Teaching and Learning Materials						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				130,000
Function Code	70980	Education n.e.c					
Organisation	1450301001	Anloga District - Anloga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210108 Construction Material							70,000
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3113108 Furniture and Fittings							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				301,854
Function Code	70980	Education n.e.c					
Organisation	1450301001	Anloga District - Anloga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							57,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					57,000
Program	91006	Social Services Delivery					57,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					57,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210118 Sports, Recreational and Cultural Materials							25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		27,000
Use of goods and services							27,000
2210117 Teaching and Learning Materials							2,000
2210902 Official Celebrations							25,000
Other expense							84,204
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					84,204
Program	91006	Social Services Delivery					84,204
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					84,204
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		84,204
Miscellaneous other expense							84,204
2821019 Scholarship and Bursaries							84,204
Non Financial Assets							160,650
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					160,650
Program	91006	Social Services Delivery					160,650
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					160,650
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		160,650
Fixed assets							160,650
3111205 School Buildings							160,650

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	260,000
Function Code	70980	Education n.e.c						
Organisation	1450301001	Anloga District - Anloga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0426001	Anloga District						
Non Financial Assets							260,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						260,000
Program	91006	Social Services Delivery						260,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	260,000
Fixed assets							260,000	
	3113108	Furniture and Fittings						260,000
Total Cost Centre							698,854	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70721	General Medical services (IS)				
Organisation	1450401001	Anloga District - Anloga_Health_Office of District Medical Officer of Health_Volta				
Location Code	0426001	Anloga District				
Use of goods and services						5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210711 Public Education and Sensitization						2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					554,593
Function Code	70721	General Medical services (IS)						
Organisation	1450401001	Anloga District - Anloga_Health_Office of District Medical Officer of Health_Volta						
Location Code	0426001	Anloga District						

Use of goods and services								37,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						14,000
Program	91006	Social Services Delivery						14,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						14,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			14,000

Use of goods and services								14,000
	2210503	Fuel and Lubricants - Official Vehicles						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
	2210711	Public Education and Sensitization						7,000

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						23,000
Program	91006	Social Services Delivery						23,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						23,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			23,000

Use of goods and services								23,000
	2210503	Fuel and Lubricants - Official Vehicles						3,000
	2210509	Other Travel and Transportation						1,000
	2210511	Local travel cost						1,000
	2210708	Refreshments						3,000
	2210709	Seminars/Conferences/Workshops - Domestic						14,000
	2210711	Public Education and Sensitization						1,000

Non Financial Assets								517,593
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						517,593
Program	91006	Social Services Delivery						517,593
Sub-Program	91006002	SP2.2 Public Health Services and Management						517,593
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			517,593

Fixed assets								517,593
	3111207	Health Centres						98,744
	3111253	WIP - Health Centres						418,849

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					693,765	
Organisation	1450401001	Anloga District - Anloga_Health_Office of District Medical Officer of Health_Volta						
Location Code	0426001	Anloga District						
Non Financial Assets							693,765	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					693,765	
Program	91006	Social Services Delivery					693,765	
Sub-Program	91006002	SP2.2 Public Health Services and Management					693,765	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	693,765
Fixed assets							693,765	
3111103 Bungalows/Flats							693,765	
Total Cost Centre							1,253,358	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 361,003
Function Code	70740	Public health services	
Organisation	1450402001	Anloga District - Anloga_Health_Environmental Health Unit_Volta	
Location Code	0426001	Anloga District	

			Compensation of employees [GFS]	361,003
Objective	000000	Compensation of Employees		361,003
Program	91006	Social Services Delivery		361,003
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		361,003
Operation	000000		0.0 0.0 0.0	361,003

Wages and salaries [GFS]			361,003
2111001	Established Post		361,003

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 152,000
Function Code	70740	Public health services	
Organisation	1450402001	Anloga District - Anloga_Health_Environmental Health Unit_Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	87,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		87,000
Program	91006	Social Services Delivery		87,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		87,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	87,000

Use of goods and services			87,000
2210301	Cleaning Materials		3,000
2210710	Staff Development		2,000
2210711	Public Education and Sensitization		2,000
2210806	Local Consultants Commission (Individuals)		80,000

			Non Financial Assets	65,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		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,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				673,000
Function Code	70740	Public health services					
Organisation	1450402001	Anloga District - Anloga_Health_Environmental Health Unit_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							573,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					573,000
Program	91006	Social Services Delivery					573,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					573,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		453,000
Use of goods and services							453,000
2210301 Cleaning Materials							7,000
2210302 Contract Cleaning Service Charges							414,000
2210509 Other Travel and Transportation							7,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							15,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210616 Maintenance of Public Sanitary Facilities							120,000
Non Financial Assets							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111303 Toilets							100,000
Total Cost Centre							1,186,003

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				331,132
Function Code	70421	Agriculture cs					
Organisation	145060001	Anloga District - Anloga_Agriculture Volta					
Location Code	0426001	Anloga District					
Compensation of employees [GFS]							306,132
Objective	000000	Compensation of Employees					306,132
Program	91008	Economic Development					306,132
Sub-Program	91008002	SP4.2 Agricultural Services and Management					306,132
Operation	000000		0.0	0.0	0.0		306,132
Wages and salaries [GFS]							306,132
2111001 Established Post							306,132
Use of goods and services							25,000
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210101 Printed Material and Stationery							2,400
2210102 Office Facilities, Supplies and Accessories							2,000
2210201 Electricity charges							1,000
2210202 Water							600
2210203 Telecommunications							2,000
2210502 Maintenance and Repairs - Official Vehicles							4,800
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							6,200
2211304 Insurance of Vehicles							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70421	Agriculture cs					
Organisation	145060001	Anloga District - Anloga_Agriculture Volta					
Location Code	0426001	Anloga District					
Use of goods and services							5,000
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn					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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
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	Anloga District - Anloga_Agriculture_Volta				
Location Code	0426001	Anloga District				
Other expense						10,000
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn				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,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			231,350
Function Code	70421	Agriculture cs				
Organisation	1450600001	Anloga District - Anloga_Agriculture_Volta				
Location Code	0426001	Anloga District				
Use of goods and services						186,350
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn				186,350
Program	91008	Economic Development				186,350
Sub-Program	91008002	SP4.2 Agricultural Services and Management				186,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	97,000
Use of goods and services						97,000
2210101 Printed Material and Stationery						2,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210710 Staff Development						5,000
2210711 Public Education and Sensitization						5,000
2210902 Official Celebrations						60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210511 Local travel cost						45,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	24,350
Use of goods and services						24,350
2210120 Purchase of Petty Tools/Implements						24,350
Non Financial Assets						45,000
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn				45,000
Program	91008	Economic Development				45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				45,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	45,000
Fixed assets						45,000
3111204 Office Buildings						45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	90,000
Function Code	70421	Agriculture cs					
Organisation	145060001	Anloga District - Anloga_Agriculture Volta					
Location Code	0426001	Anloga District					
Other expense						90,000	
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn					90,000
Program	91008	Economic Development					90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	90,000	
Miscellaneous other expense						90,000	
2821009 Donations						90,000	
Total Cost Centre						667,482	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			83,078
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1450701001	Anloga District - Anloga_Physical Planning_Office of Departmental Head_Volta				
Location Code	0426001	Anloga District				
Compensation of employees [GFS]						68,078
Objective	000000	Compensation of Employees				68,078
Program	91007	Infrastructure Delivery and Management				68,078
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				68,078
Operation	000000		0.0	0.0	0.0	68,078
Wages and salaries [GFS]						68,078
2111001 Established Post						68,078
Use of goods and services						15,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1450701001	Anloga District - Anloga_Physical Planning_Office of Departmental Head_Volta				
Location Code	0426001	Anloga District				
Use of goods and services						3,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				3,000
Program	91007	Infrastructure Delivery and Management				3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	43,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1450701001	Anloga District - Anloga_Physical Planning_Office of Departmental Head_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							31,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					31,000
Program	91007	Infrastructure Delivery and Management					31,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					31,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	25,000
Use of goods and services							25,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210806 Local Consultants Commission (Individuals)							12,000
Other expense							12,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	12,000
Miscellaneous other expense							12,000
2821018 Civic Numbering/Street Naming							12,000
Total Cost Centre							129,078

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 11,472	
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1450703001	Anloga District - Anloga_Physical Planning_Parks and Gardens_Volta			
Location Code	0426001	Anloga District			
Compensation of employees [GFS]				11,472	
Objective	000000	Compensation of Employees		11,472	
Program	91007	Infrastructure Delivery and Management		11,472	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		11,472	
Operation	000000	0.0	0.0	0.0	11,472
Wages and salaries [GFS]				11,472	
	2111001	Established Post		11,472	
<i>Total Cost Centre</i>				11,472	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				169,269
Function Code	70620	Community Development					
Organisation	1450801001	Anloga District - Anloga_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0426001	Anloga District					
Compensation of employees [GFS]							149,269
Objective	000000	Compensation of Employees					149,269
Program	91006	Social Services Delivery					149,269
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					149,269
Operation	000000		0.0	0.0	0.0	149,269	
Wages and salaries [GFS]							149,269
2111001 Established Post							149,269
Use of goods and services							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210203 Telecommunications							1,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	1450801001	Anloga District - Anloga_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		4,000
Function Code	70620	Community Development			
Organisation	1450801001	Anloga District - Anloga_Social Welfare & Community Development_Office of Departmental Head_Volta			
Location Code	0426001	Anloga District			

			Other expense			4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821009 Donations						4,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		Total By Fund Source		264,000
Function Code	70620	Community Development			
Organisation	1450801001	Anloga District - Anloga_Social Welfare & Community Development_Office of Departmental Head_Volta			
Location Code	0426001	Anloga District			

			Use of goods and services			204,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				204,000
Program	91006	Social Services Delivery				204,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				204,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	201,000
Use of goods and services						201,000
2210119 Household Items						180,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210509 Other Travel and Transportation						10,000
2211101 Bank Charges						1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000

			Other expense			60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				60,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821021 Grants to Households						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development					
Organisation	1450801001	Anloga District - Anloga_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0426001	Anloga District					
Use of goods and services						15,000	
Objective	590301	8.7 erad child & forced lab, modern slavery & hum traff					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
	2210102	Office Facilities, Supplies and Accessories					2,000
	2210203	Telecommunications					1,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210511	Local travel cost					1,500
	2210709	Seminars/Conferences/Workshops - Domestic					4,500
	2210711	Public Education and Sensitization					4,000
Total Cost Centre						455,269	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1450900001	Anloga District - Anloga_Natural Resource Conservation_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							6,000
Objective	360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity					6,000
Program	91009	Environmental and Sanitation Management					6,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					6,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210201 Electricity charges							4,000
2210511 Local travel cost							2,000
Amount (GH¢)							
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	Anloga District - Anloga_Natural Resource Conservation_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							10,000
Objective	360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity					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
2210511 Local travel cost							10,000
Total Cost Centre							16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			203,707
Function Code	70610	Housing development				
Organisation	1451001001	Anloga District - Anloga_Works_Office of Departmental Head_Volta				
Location Code	0426001	Anloga District				
Compensation of employees [GFS]						203,707
Objective	000000	Compensation of Employees				203,707
Program	91007	Infrastructure Delivery and Management				203,707
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				37,334
Operation	000000		0.0	0.0	0.0	37,334
Wages and salaries [GFS]						37,334
	2111001	Established Post				37,334
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				166,373
Operation	000000		0.0	0.0	0.0	166,373
Wages and salaries [GFS]						166,373
	2111001	Established Post				166,373
Total Cost Centre						203,707

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70610	Housing development					
Organisation	1451002001	Anloga District - Anloga_Works_Public Works_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							18,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				102,000
Function Code	70610	Housing development					
Organisation	1451002001	Anloga District - Anloga_Works_Public Works_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							3,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Non Financial Assets							99,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					99,000
Program	91007	Infrastructure Delivery and Management					99,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					99,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,000
Fixed assets							4,000
3111359 WIP - Road Signals							4,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		95,000
Fixed assets							95,000
3111304 Markets							95,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development					
Organisation	1451002001	Anloga District - Anloga_Works_Public Works_Volta					
Location Code	0426001	Anloga District					
Use of goods and services						50,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	50,000	
Use of goods and services						50,000	
2210617 Street Lights/Traffic Lights						50,000	
Non Financial Assets						20,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					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	
3113101 Electrical Networks						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				717,130
Function Code	70610	Housing development					
Organisation	1451002001	Anloga District - Anloga_Works_Public Works_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							70,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					70,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210617 Street Lights/Traffic Lights							70,000
Non Financial Assets							647,130
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					647,130
Program	91007	Infrastructure Delivery and Management					647,130
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					647,130
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		587,130
Fixed assets							587,130
3111103 Bungalows/Flats							450,000
3111153 WIP - Bungalows/Flat							137,130
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111103 Bungalows/Flats							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				454,427
Function Code	70610	Housing development					
Organisation	1451002001	Anloga District - Anloga_Works_Public Works_Volta					
Location Code	0426001	Anloga District					
Non Financial Assets							454,427
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					454,427
Program	91007	Infrastructure Delivery and Management					454,427
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					454,427
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		454,427
Fixed assets							454,427
3111304 Markets							454,427
Total Cost Centre							1,361,557

							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	Anloga District - Anloga_Works_Water_Volta					
Location Code	0426001	Anloga District					
Non Financial Assets							20,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn 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	Anloga District - Anloga_Works_Water_Volta					
Location Code	0426001	Anloga District					
Non Financial Assets							50,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
<i>Total Cost Centre</i>							70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	264,800
Function Code	70451	Road transport		
Organisation	1451004001	Anloga District - Anloga_Works_Feeder Roads_Volta		
Location Code	0426001	Anloga District		

				Non Financial Assets	264,800	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			264,800	
Program	91007	Infrastructure Delivery and Management			264,800	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			264,800	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	264,800
Fixed assets					264,800	
	3111306	Bridges			100,000	
	3111308	Feeder Roads			164,800	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	1451004001	Anloga District - Anloga_Works_Feeder Roads_Volta		
Location Code	0426001	Anloga District		

				Non Financial Assets	150,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets					150,000	
	3111308	Feeder Roads			150,000	
				Total Cost Centre	414,800	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1451102001	Anloga District - Anloga_Trade, Industry and Tourism_Trade_Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	3,000
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET		3,000
Program	91008	Economic Development		3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	3,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 139,800
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1451102001	Anloga District - Anloga_Trade, Industry and Tourism_Trade_Volta	
Location Code	0426001	Anloga District	

			Use of goods and services	139,800
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET		139,800
Program	91008	Economic Development		139,800
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		139,800
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	139,800

Use of goods and services				139,800
2210108	Construction Material			2,800
2210120	Purchase of Petty Tools/Implements			87,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1451102001	Anloga District - Anloga_Trade, Industry and Tourism_Trade_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							50,000
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210120 Purchase of Petty Tools/Implements							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210910 Trade Promotion / Publicity							20,000
Other expense							20,000
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1451102001	Anloga District - Anloga_Trade, Industry and Tourism_Trade_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							10,000
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210108 Construction Material							2,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Total Cost Centre							222,800

							Amount (GH¢)
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	Anloga District - Anloga_Disaster Prevention_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							3,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					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
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1451500001	Anloga District - Anloga_Disaster Prevention_Volta					
Location Code	0426001	Anloga District					
Use of goods and services							150,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					150,000
Program	91009	Environmental and Sanitation Management					150,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					150,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210119 Household Items							130,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							153,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	23,707
Function Code	71090	Social protection n.e.c.		
Organisation	1451700001	Anloga District - Anloga_Birth and Death_Volta		
Location Code	0426001	Anloga District		

				Compensation of employees [GFS]	21,707
Objective	000000	Compensation of Employees			21,707
Program	91006	Social Services Delivery			21,707
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			21,707
Operation	000000		0.0 0.0 0.0		21,707
Wages and salaries [GFS]					21,707
2111001 Established Post					21,707

				Use of goods and services	2,000
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levs			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000
Use of goods and services					2,000
2210711 Public Education and Sensitization					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	71090	Social protection n.e.c.		
Organisation	1451700001	Anloga District - Anloga_Birth and Death_Volta		
Location Code	0426001	Anloga District		

				Use of goods and services	2,000
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levs			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000
Use of goods and services					2,000
2210102 Office Facilities, Supplies and Accessories					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,000
Function Code	71090	Social protection n.e.c.				
Organisation	1451700001	Anloga District - Anloga_Birth and Death_Volta				
Location Code	0426001	Anloga District				
Use of goods and services						6,000
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all lev				6,000
Program	91006	Social Services Delivery				6,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210102 Office Facilities, Supplies and Accessories						3,000
2210711 Public Education and Sensitization						3,000
Total Cost Centre						31,707

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	137,095	
Organisation	1451801001	Anloga District - Anloga_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0426001	Anloga District		

			Compensation of employees [GFS]		129,095
Objective	000000	Compensation of Employees			129,095
Program	91001	Management and Administration			129,095
Sub-Program	91001005	SP1.5: Human Resource Management			129,095
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					129,095
2111001 Established Post					129,095

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					8,000
2210102 Office Facilities, Supplies and Accessories					600
2210509 Other Travel and Transportation					7,000
2210606 Maintenance of General Equipment					400

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	15,000	
Organisation	1451801001	Anloga District - Anloga_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0426001	Anloga District		

			Social benefits [GFS]		15,000
Objective	640101	Improve human capital development and management			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001005	SP1.5: Human Resource Management			15,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Employer social benefits					15,000
2731102 Staff Welfare Expenses					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1451801001	Anloga District - Anloga_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0426001	Anloga District						
Use of goods and services							25,000	
Objective	640101	Improve human capital development and management						25,000
Program	91001	Management and Administration						25,000
Sub-Program	91001005	SP1.5: Human Resource Management						25,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210710 Staff Development							25,000	
Total Cost Centre							177,095	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	42,399
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1451901001	Anloga District - Anloga_Statistics_Statistics_Statistics_Volta		
Location Code	0426001	Anloga District		

				Compensation of employees [GFS]	34,899
Objective	000000	Compensation of Employees			34,899
Program	91001	Management and Administration			34,899
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			34,899
Operation	000000		0.0 0.0 0.0		34,899
Wages and salaries [GFS]					34,899
2111001 Established Post					34,899

				Use of goods and services	7,500
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levs			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		7,500
Use of goods and services					7,500
2210509 Other Travel and Transportation					7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1451901001	Anloga District - Anloga_Statistics_Statistics_Statistics_Volta		
Location Code	0426001	Anloga District		

				Use of goods and services	2,000
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levs			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			2,000
Operation	910111	910111 - DATA COLLECTION	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,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1451901001	Anloga District - Anloga_Statistics_Statistics_Statistics_Volta						
Location Code	0426001	Anloga District						
Use of goods and services							2,000	
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levs						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						2,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210509 Other Travel and Transportation							2,000	
Total Cost Centre							46,399	
Total Vote							10,338,969	

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp		I		F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex	Total /G/F	Capex ABFA	Capex	Capex	Capex	Capex	Capex	Tot External					
Anloga District - Anloga	2,489,524	2,944,261	2,149,239	7,583,024	138,940	635,813	194,000	968,753	0	0	0	0	0	0	0	0	115,000	1,408,192	1,523,192	10,338,989
Management and Administration	1,368,156	1,263,907	154,066	2,786,128	138,940	508,813	30,000	677,753	0	0	0	0	0	0	0	0	0	0	0	3,463,861
SP1.1: General Administration	701,331	927,207	154,066	1,782,603	89,500	309,313	30,000	428,813	0	0	0	0	0	0	0	0	0	0	0	2,214,416
SP1.2: Finance and Revenue Mobilization	187,942	38,000	0	225,942	0	84,500	0	84,500	0	0	0	0	0	0	0	0	0	0	0	310,442
SP1.3: Planning, Budgeting, Coordination and Statistics	349,788	149,500	0	499,288	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	534,288
SP1.4: Legislative Oversight	0	116,200	0	116,200	49,440	65,000	0	114,440	0	0	0	0	0	0	0	0	0	0	0	230,640
SP1.5: Human Resource Management	129,095	33,000	0	162,095	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	177,095
Social Services Delivery	531,980	893,204	798,243	2,223,427	0	104,000	65,000	169,000	0	0	0	0	0	0	0	0	15,000	953,765	968,765	3,625,192
SP2.1: Education, Youth & Sports Services	0	251,204	180,650	431,854	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	698,854
SP2.2: Public Health Services and Management	0	37,000	517,593	554,593	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	693,765	693,765	1,253,358
SP2.3: Social Welfare and Community Development	149,269	24,000	0	173,269	0	3,000	0	3,000	0	0	0	0	0	0	0	0	15,000	0	15,000	455,269
SP2.4: Birth and Death Registration Services	21,707	8,000	0	29,707	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	31,707
SP2.5: Environmental Health and Sanitation Services	361,003	573,000	100,000	1,034,003	0	87,000	65,000	152,000	0	0	0	0	0	0	0	0	0	0	0	1,186,003
Infrastructure Delivery and Management	283,256	196,000	1,151,930	1,631,187	0	6,000	99,000	105,000	0	0	0	0	0	0	0	0	0	454,427	454,427	2,190,614
SP3.1: Physical and Spatial Planning Development	116,883	58,000	0	174,883	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	177,883
SP3.2: Public Works, Rural Housing and Water Management	166,373	138,000	1,151,930	1,456,303	0	3,000	99,000	102,000	0	0	0	0	0	0	0	0	0	454,427	454,427	2,012,730
Economic Development	306,132	431,150	45,000	782,282	0	8,000	0	8,000	0	0	0	0	0	0	0	0	100,000	0	100,000	890,282
SP4.1: Trade, Tourism and Industrial Development	0	209,800	0	209,800	0	3,000	0	3,000	0	0	0	0	0	0	0	0	10,000	0	10,000	222,800
SP4.2: Agricultural Services and Management	306,132	221,350	45,000	572,482	0	5,000	0	5,000	0	0	0	0	0	0	0	0	90,000	0	90,000	667,482
Environmental and Sanitation Management	0	160,000	0	160,000	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	0	169,000
SP5.1: Disaster Prevention and Management	0	150,000	0	150,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	153,000
SP5.2: Natural Resource Conservation and Management	0	10,000	0	10,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	16,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Anloga District - Anloga	7,662,505	7,642,192	7,739,130
1_No Poverty	291,000	291,000	293,910
11_Sustainable Cities and Communities	1,776,357	1,776,357	1,794,121
13_Climate Action	153,000	153,000	154,530
15_Life On Land	16,000	16,000	16,160
16_Peace, Justice, and Strong Institutions	1,796,286	1,775,973	1,814,249
17_Partnerships for the Goals	122,500	122,500	123,725
2_Zero Hunger	361,350	361,350	364,964
3_Good Health and Well-Being	1,253,358	1,253,358	1,265,892
4_ Quality Education	921,654	921,654	930,871
6_Clean Water and Sanitation	895,000	895,000	903,950
8_ Decent Work and Economic Growth	15,000	15,000	15,150
9_Industry, Innovation, and Infrastructure	61,000	61,000	61,610
Grand Total	0	0	0
	7,662,505	7,642,192	7,739,130

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
Anloga District - Anloga	0	0	0	7,710,505	7,690,192	7,787,610
9101 - Generic Operations	0	0	0	5,545,951	5,525,638	5,601,411
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,307,020	1,286,707	1,320,090
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	189,000	189,000	190,890
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	3,000	3,000	3,030
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	177,000	177,000	178,770
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	22,000	22,000	22,220
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	60,600
910111 - DATA COLLECTION	0	0	0	11,500	11,500	11,615
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	16,000	16,000	16,160
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	9,000	9,000	9,090
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,225,781	3,225,781	3,258,039
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	525,650	525,650	530,907
9102 - TRADE AND INDUSTRY	0	0	0	222,800	222,800	225,028
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	202,800	202,800	204,828
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	89,350	89,350	90,244
910301 - Extension Services	0	0	0	45,000	45,000	45,450
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	24,350	24,350	24,594
9104 - EDUCATION	0	0	0	258,204	258,204	260,786
910402 - Supervision and inspection of Education Delivery	0	0	0	11,000	11,000	11,110
910403 - Development of youth, sports and culture	0	0	0	35,000	35,000	35,350
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	212,204	212,204	214,326
9105 - HEALTH	0	0	0	42,000	42,000	42,420
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

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	306,000	306,000	309,060
910601 - Social intervention programmes	0	0	0	281,000	281,000	283,810
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	15,000	15,000	15,150
9107 - DISASTER PREVENTION	0	0	0	153,000	153,000	154,530
910701 - Disaster management	0	0	0	153,000	153,000	154,530
9108 - CENTRAL ADMINISTRATION	0	0	0	349,200	349,200	352,692
910804 - Legislative enactment and oversight	0	0	0	181,200	181,200	183,012
910806 - Security management	0	0	0	25,000	25,000	25,250
910810 - Plan and budget preparation	0	0	0	113,000	113,000	114,130
910811 - Legal Services	0	0	0	30,000	30,000	30,300
9109 - WASTE MANAGEMENT	0	0	0	660,000	660,000	666,600
910901 - Environmental sanitation Management	0	0	0	540,000	540,000	545,400
910902 - Solid waste management	0	0	0	120,000	120,000	121,200
9110 - PHYSICAL PLANNING	0	0	0	29,000	29,000	29,290
911002 - Land use and Spatial planning	0	0	0	29,000	29,000	29,290
9111 - WORKS	0	0	0	7,000	7,000	7,070
911101 - Supervision and regulation of infrastructure development	0	0	0	7,000	7,000	7,070
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	48,000	48,000	48,480
911801 - Personnel and Staff Management	0	0	0	23,000	23,000	23,230
911803 - Staff Training and skills development	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	7,710,505	7,690,192	7,787,610

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Anloga District - Anloga	7,762,805	7,743,015	7,840,433
	52,300	52,823	52,823
	52,300	52,823	52,823
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,307,020	1,286,707	1,320,090
	27,000	27,000	27,270
	351,813	331,500	355,331
	64,000	64,000	64,640
	774,207	774,207	781,949
	90,000	90,000	90,900
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	189,000	189,000	190,890
	45,000	45,000	45,450
	16,000	16,000	16,160
	128,000	128,000	129,280
910104 - INFORMATION, EDUCATION AND COMMUNICATION	3,000	3,000	3,030
	3,000	3,000	3,030
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	177,000	177,000	178,770
	24,000	24,000	24,240
	1,000	1,000	1,010
	70,000	70,000	70,700
	82,000	82,000	82,820
910107 - OFFICIAL / NATIONAL CELEBRATIONS	22,000	22,000	22,220
	2,000	2,000	2,020
	20,000	20,000	20,200
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	60,000	60,000	60,600
	10,000	10,000	10,100
	10,000	10,000	10,100
	40,000	40,000	40,400
910111 - DATA COLLECTION	11,500	11,500	11,615
	7,500	7,500	7,575
	2,000	2,000	2,020
	2,000	2,000	2,020
910112 - GREEN ECONOMY ACTIVITIES	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	9,000	9,000	9,090
	3,000	3,000	3,030
	6,000	6,000	6,060

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,225,781	3,225,781	3,258,039
	34,000	34,000	34,340
	324,800	324,800	328,048
	1,458,789	1,458,789	1,473,377
	1,408,192	1,408,192	1,422,274
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	525,650	525,650	530,907
	160,000	160,000	161,600
	365,650	365,650	369,307
910201 - Promotion of Small, Medium and Large scale enterprises	202,800	202,800	204,828
	3,000	3,000	3,030
	139,800	139,800	141,198
	50,000	50,000	50,500
	10,000	10,000	10,100
910202 - Trade Development and Promotion	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	45,000	45,000	45,450
	45,000	45,000	45,450
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	10,100
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	24,350	24,350	24,594
	24,350	24,350	24,594
910402 - Supervision and inspection of Education Delivery	11,000	11,000	11,110
	6,000	6,000	6,060
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	35,000	35,000	35,350
	10,000	10,000	10,100
	25,000	25,000	25,250
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	212,204	212,204	214,326
	1,000	1,000	1,010
	100,000	100,000	101,000
	111,204	111,204	112,316
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,000	23,000	23,230
	23,000	23,000	23,230
910503 - Public Health services	19,000	19,000	19,190
	5,000	5,000	5,050
	14,000	14,000	14,140

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	281,000	281,000	283,810
	13,000	13,000	13,130
	3,000	3,000	3,030
	4,000	4,000	4,040
	261,000	261,000	263,610
910603 - Community mobilization	10,000	10,000	10,100
	7,000	7,000	7,070
	3,000	3,000	3,030
910604 - Child right promotion and protection	15,000	15,000	15,150
	15,000	15,000	15,150
910701 - Disaster management	153,000	153,000	154,530
	3,000	3,000	3,030
	150,000	150,000	151,500
910804 - Legislative enactment and oversight	181,200	181,200	183,012
	65,000	65,000	65,650
	26,200	26,200	26,462
	90,000	90,000	90,900
910806 - Security management	25,000	25,000	25,250
	2,000	2,000	2,020
	23,000	23,000	23,230
910810 - Plan and budget preparation	113,000	113,000	114,130
	23,000	23,000	23,230
	90,000	90,000	90,900
910811 - Legal Services	30,000	30,000	30,300
	30,000	30,000	30,300
910901 - Environmental sanitation Management	540,000	540,000	545,400
	87,000	87,000	87,870
	453,000	453,000	457,530
910902 - Solid waste management	120,000	120,000	121,200
	120,000	120,000	121,200
911002 - Land use and Spatial planning	29,000	29,000	29,290
	2,000	2,000	2,020
	2,000	2,000	2,020
	25,000	25,000	25,250
911101 - Supervision and regulation of infrastructure development	7,000	7,000	7,070
	4,000	4,000	4,040
	3,000	3,000	3,030

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911801 - Personnel and Staff Management	23,000	23,000	23,230
	8,000	8,000	8,080
	15,000	15,000	15,150
911803 - Staff Training and skills development	25,000	25,000	25,250
	25,000	25,000	25,250
Grand Total	0	0	0
	7,762,805	7,743,015	7,840,433

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Anloga District - Anloga	7,762,805	7,743,015	7,840,433
70111 Exec. & leg. Organs (cs)	1,949,586	1,929,796	1,969,082
	574,113	554,323	579,854
	126,200	126,200	127,462
	1,249,273	1,249,273	1,261,765
70112 Financial & fiscal affairs (CS)	59,500	59,500	60,095
	15,500	15,500	15,655
	17,000	17,000	17,170
	27,000	27,000	27,270
70133 Overall planning & statistical services (CS)	61,000	61,000	61,610
	15,000	15,000	15,150
	3,000	3,000	3,030
	43,000	43,000	43,430
70360 Public order and safety n.e.c	153,000	153,000	154,530
	3,000	3,000	3,030
	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	222,800	222,800	225,028
	3,000	3,000	3,030
	139,800	139,800	141,198
	70,000	70,000	70,700
	10,000	10,000	10,100
70421 Agriculture cs	361,350	361,350	364,964
	25,000	25,000	25,250
	5,000	5,000	5,050
	10,000	10,000	10,100
	231,350	231,350	233,664
	90,000	90,000	90,900
70451 Road transport	414,800	414,800	418,948
	264,800	264,800	267,448
	150,000	150,000	151,500
70560 Environmental protection n.e.c	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100
70610 Housing development	1,361,557	1,361,557	1,375,173
	18,000	18,000	18,180
	102,000	102,000	103,020
	70,000	70,000	70,700
	717,130	717,130	724,302
	454,427	454,427	458,971

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	306,000	306,000	309,060
	20,000	20,000	20,200
	3,000	3,000	3,030
	4,000	4,000	4,040
	264,000	264,000	266,640
	15,000	15,000	15,150
70630 Water supply	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
70721 General Medical services (IS)	1,253,358	1,253,358	1,265,892
	5,000	5,000	5,050
	554,593	554,593	560,139
	693,765	693,765	700,703
70740 Public health services	825,000	825,000	833,250
	152,000	152,000	153,520
	673,000	673,000	679,730
70980 Education n.e.c	698,854	698,854	705,843
	7,000	7,000	7,070
	130,000	130,000	131,300
	301,854	301,854	304,873
	260,000	260,000	262,600
71090 Social protection n.e.c.	10,000	10,000	10,100
	2,000	2,000	2,020
	2,000	2,000	2,020
	6,000	6,000	6,060
Grand Total	0	0	0
	7,762,805	7,743,015	7,840,433

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Anloga District - Anloga	7,762,805	7,743,015	7,840,433
70111 Exec. & leg. Organs (cs)	1,949,586	1,929,796	1,969,082
70112 Financial & fiscal affairs (CS)	59,500	59,500	60,095
70133 Overall planning & statistical services (CS)	61,000	61,000	61,610
70360 Public order and safety n.e.c	153,000	153,000	154,530
70411 General Commercial & economic affairs (CS)	222,800	222,800	225,028
70421 Agriculture cs	361,350	361,350	364,964
70451 Road transport	414,800	414,800	418,948
70560 Environmental protection n.e.c	16,000	16,000	16,160
70610 Housing development	1,361,557	1,361,557	1,375,173
70620 Community Development	306,000	306,000	309,060
70630 Water supply	70,000	70,000	70,700
70721 General Medical services (IS)	1,253,358	1,253,358	1,265,892
70740 Public health services	825,000	825,000	833,250
70980 Education n.e.c	698,854	698,854	705,843
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	7,762,805	7,743,015	7,840,433