



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

### NINGO-PRAMPAM DISTRICT ASSEMBLY

#### TABLE OF CONTENTS

1.1 INTRODUCTION .....	4
1.1.1. Establishment .....	4
1.1.2. Area of Coverage .....	4
1.1.3. Population/Structure .....	4
2.0 DISTRICT ECONOMY .....	5
2.1 Roads .....	5
2.2 Agriculture.....	5
2.3 Industry.....	7
2.4 Service .....	7
2.5 Education .....	8
2.6 Health .....	10
2.6.1 Health Human Resource.....	10
2.6.2 Access to Health Facilities.....	10
2.6.3 OPD ATTENDANCE.....	11
2.6.4 TOP 10 CAUSES OF MORBIDITY.....	12
2.6.5 MATERNAL AND CHILD HEALTH .....	14
2.6.6 ANTENATAL CARE (ANC) COVERAGE .....	14
2.6.7 PREVENTION OF MOTHER TO CHILD TRANSMISSION OF HIV (PMTCT).....	15
2.6.8 HIV TESTING SERVICES .....	16
2.6.9 Expanded program on Immunization (EPI) .....	16
2.7 Tourism Potential.....	17
3.0 KEY ISSUES .....	17
4.0 VISION AND MISSION STATEMENTS OF THE ASSEMBLY .....	17
4.1 Vision Statement.....	17
4.2 Mission Statement.....	18
5.0 NiPDA'S POLICY OBJECTIVES IN LINE WITH NATIONAL POLICY OBJECTIVES.....	18
PART A: STRATEGIC OVERVIEW .....	23
GOAL .....	23
1. CORE FUNCTIONS.....	23

2019 – 2022 MEDIUM TERM POLICY FRAMEWORK .....	25
12. POLICY OUTCOME INDICATORS AND TARGETS .....	25
13. SUMMARY OF KEY ACHIEVEMENTS AS OF JULY, 2018.....	27
MANAGEMENT AND ADMINISTRATION .....	27
SOCIAL SERVICES DELIVERY .....	28
SP3.1 Education and Youth Development.....	28
SP3.2 Health Delivery – Environmental Health Unit.....	30
SP3.3 Health delivery – Health Directorate.....	33
SP3.4 Social Welfare and Community Development .....	34
INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	37
DEVELOPMENT APPLICATION PROCESSING .....	38
ENVIRONMENTAL AND SANITATION MANAGEMENT .....	38
ECONOMIC DEVELOPMENT .....	39
14. EXPENDITURE TRENDS FOR THE MEDIUM-TERM .....	41
REVENUE PROJECTIONS FOR THE MEDIUM TERM .....	42
PART B: BUDGET SUB-PROGRAMME SUMMARY.....	43
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	43
SUB-PROGRAMME 1.4 Central Administration .....	43
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....	46
PROGRAMME 2: Infrastructure Delivery and Management .....	49
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	49
PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	52
SUB-PROGRAMME 3.1 Education and Youth Development.....	52
SUB-PROGRAMME 3.2 Health Delivery .....	57
PROGRAMME 4: ENVIRONMENTAL AND SANITATION MANAGEMENT .....	61
SUB-PROGRAMME 4.1 Disaster management and prevention.....	61
PROGRAMME 5: ECONOMIC DEVELOPMENT .....	64
SUB-PROGRAMME 5.1 Agricultural Development.....	64

## 1.1 INTRODUCTION

### 1.1.1. Establishment

The Ningo-Prampram District Assembly, (NiPDA) was created from the erstwhile Dangbe West District in 2012 with the promulgation of Legislative Instrument (LI) 2132. The District Assembly has a membership of 34 made up as follows:

- 22 elected
- 10 appointed
- 1 Member of Parliament and
- 1 District Chief Executive

The Assembly is also divided into three (3) Area Councils namely: Prampram, Dawa and Ningo.

### 1.1.2. Area of Coverage

The District Assembly covers an area of 622.2 km<sup>2</sup>. It is bounded in the North by the Shai Osudoku District Assembly, the South by the Gulf of Guinea, East by the Ada West District Assembly and the West Kpone-Katamanso Municipal Assembly.

### 1.1.3. Population/Structure

The current population of the District is estimated at 81,835. Out of this, 47.3% are males and 52.7% are females. The estimated population growth rate is 3.1%

About 57% of the population of the district falls within the economically active age group (i.e. 15-64 years). The population of the District is youthful depicting a broad base population pyramid which tapers off with a small number of elderly persons.

## 2.0 DISTRICT ECONOMY

The local economy of the District is made up of agriculture, commerce and service. Service activities, especially real estate activities form the backbone of the economy as the District is largely becoming a dormitory settlement.

### 2.1 Roads

The total length of roads within the District area is 264.9 km made up of asphaltic concrete, surface dressed and unpaved roads. The District can also boast of two (2) first class roads (Tema – Akosombo & Tema – Aflao) and a second class road that links Dawhenya to Prampram.

The erstwhile 14.8km railway line from Tema through Afienya to the Shai Hills is under renovation.

### 2.2 Agriculture

Close to 30% of the working population within the District are into agriculture. The main areas of agricultural activity are in food crop farming, livestock and fishing. There is a total of fifty-two (52) farming communities within the District. The labour force into agriculture are engaged in crop farming, fishing, livestock and forestry. Major crops cultivated in the district include cassava, maize, rice, pepper and legumes. Farmers in the District also cultivate fruit crops such as mango, pineapple, cashew and water melon. Cabbage, lettuce, pepper and cucumber are also some of the major vegetables cultivated in the District. Besides land cultivation as discussed above, some farmers in the District also engage in fish farming, animal husbandry and livestock farming because of the coastal setting of the District and the vast grassland on which livestock can be fed. The District can also boast of three (3) major irrigation facilities at Dawhenya, Dawa and Mataheko Rice City. There are other several small dams/dugouts across the District which also serve as sources of water for irrigation. The District has the potential to harness water (surface and underground) for agricultural and domestic use. Identified areas for Dam construction include Kpatcheredor, Amanakpoamong other communities. Post-harvest activities in the District include rice milling (Afienya,Dawhenya), fish processing (smoking, salting and drying in Prampram) and cold storage services (Prampram).

A major setback for farming activities within the District is the loss of arable lands to real estate activities. Overdependence on rain fed agricultures is also crippling the sector.

**MATAHEKO RICE CITY - DAM**



**DAWA DAM**



### Dawhenya Irrigation Scheme – Dam



### 2.3 Industry

The District is fast developing with a couple of industrial activities emerging by the day. The major ones are into fish processing and the production of fish feed for export and local consumption. Some of these companies that readily come to mind are Raanan Fish Feed and West Africa Fisheries.

### 2.4 Service

The service sector covers a wide range of activities: finance, commerce, real estate and housing development, health, education, sanitation and water, electricity, transport, hospitality and tourism, etc. The District has only five (5) banking facilities (i.e. Dangbe Rural Bank, GN Bank, Fidelity Bank, The Royal Bank, and The Republic Bank). The real estate and housing development is the fastest growing sector of the District economy. There are nearly twenty (20) different real estate companies developing properties within the District. The District has become an ideal place for such activities because of its proximity to Tema and Accra. The location of Central University College has also boosted hostel services within the District.

### 2.5 Education

There are a total of four hundred and thirty (430) educational facilities within the district. It can also boast of a Tertiary institution (Central University College) which attracts students from all over the country and beyond.

**TABLE 2.5.1: NUMBER OF SCHOOLS**

SN.	DESCRIPTION OF ITEM	NO. OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	KG	49	108	157
2	PRIMARY	50	106	156
3	JHS	51	60	111
4	SHS	2	1	3
5	TECHNICAL/ VOCATIONAL	2	1	3
<b>GRAND TOTAL</b>		<b>154</b>	<b>276</b>	<b>430</b>

**Source: District Education Directorate, 2018.**

From Table 2.5.1, out of a total of four hundred and thirty (430) schools in the district, one hundred and fifty four (154) are public institutions while the remaining two hundred and seventy six (276) are private. From records available, the private schools outnumber the public schools recording a number of two hundred and seventy six (276) and one hundred and fifty four (154) respectively. That aside, a greater number of the schools are Kindergarten (157), Primary (156) and Junior High (111) as against Senior High (3) and Technical or Vocational schools (3).

**TABLE 2.5.2: ENROLMENT**

SN	DESCRIPTION OF SCHOOL	NO. ON ENROLLMENT						Total Enrolment
		PUBLIC			PRIVATE			
		M	F	Total	M	F	Total	
1	KG	1,949	1,759	3,708	2,089	2,021	4,110	7,818
2	PRIMARY	6,693	6,921	13,614	4,968	4,961	9,929	23,543

3	JHS	2,834	2,899	5,733	1,145	1,262	2,407	8,140
4	SHS	1,070	1,268	2,338	86	125	211	2,549
5	TECHNICAL/ VOCATIONAL	224	143	367	2	19	21	388
<b>GRAND TOTAL</b>		<b>12,770</b>	<b>12,990</b>	<b>25,760</b>	<b>8,290</b>	<b>8,388</b>	<b>16,678</b>	<b>42,438</b>

Source: District Education Directorate, 2018.

With regards to enrollment, out of a total of forty two thousand, four hundred and thirty eight (42,438), majority of the students specifically twenty five thousand, seven hundred and sixty (25,760) are enrolled in public schools as against sixteen thousand, six hundred and seventy eight (16,678) in private schools. On the whole, the females outnumber the males in both public and private schools. Most importantly, primary schools make up 55% of total enrollment in the district with the least of them in technical/vocational schools.

**TABLE 2.5.3: NUMBER OF STAFF DELIVERING EDUCATION**

SN.	DESCRIPTION OF SCHOOL	NO. OF STAFF						
		PUBLIC			PRIVATE			Total
		M	F	Total	M	F	Total	
1	KG	6	91	97	8	185	193	290
2	PRIMARY	87	208	295	297	259	556	851
3	JHS	199	148	347	256	51	307	654
4	SHS	94	72	166	8	2	10	176
5	TECHNICAL/ VOCATIONAL	12	15	27	0	1	1	28
<b>GRAND TOTAL</b>		<b>398</b>	<b>534</b>	<b>932</b>	<b>569</b>	<b>498</b>	<b>1,067</b>	<b>1,999</b>

Source: District Education Directorate, 2018.

With reference to staff distribution, the district records a number of one thousand and sixty seven (1,067) as staff strength with majority of them in private schools recording a number of one thousand and sixty seven (1,067) as compared to nine hundred and thirty two (932) in public schools. Moreover, a greater number of staff in the district's public

schools are females (534) whereas the males (569) outnumber females in private schools in relation to staff strength.

## 2.6 Health

The Department of health oversees both public and private health facilities within the Ningo Prampram District. There are a total of ten (10) public and thirteen (13) privately owned facilities operating within the district.

### 2.6.1 Health Human Resource

The health workforce in the public sector comprises 170 females and 43 males of various cadres. Among these are one Medical officer, one Optician, three physician assistants and 161 nurses of various categories.

**TABLE 2.6.1: CATEGORY OF STAFF**

CADRE	NUMBER AT POST
Medical Officer	1
Optician	1
Physician Assistants (PA)	3
Pharmacists	2
Nurses (all categories)	161
Technical Officers	12
Others	35
<b>Total</b>	<b>213</b>

Source: District Health Directorate, 2018.

### 2.6.2 Access to Health Facilities

There are twenty-three (23) health facilities within the District comprising of ten (10) public facilities and thirteen (13) private facilities. The distribution in the public sector consist of

one (1) polyclinic, one (1) health centre and eight (8) CHPs Compounds whereas the private sector consist of four (4) hospitals, six (6) clinics and three (3) maternity homes.

Access to health facilities within the district is relatively fair. There are six (6) sub districts namely; Prampram, Old Ningo, Dawhenya, Afienya, Nyigbenya and Lekpongunor/Dawa. Out of the 6 Sub districts, Prampram sub-district has a polyclinic whiles Old Ningo sub-district has a Health Centre. The others have CHPS Compounds. The table below shows the break-down of health facilities by sub-district:

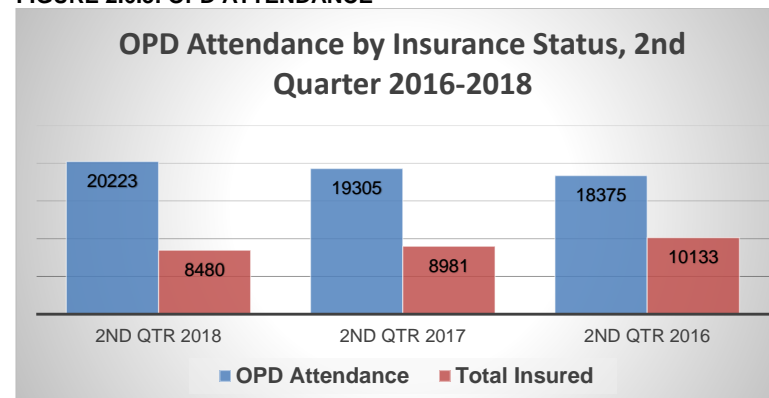
**TABLE 2.6.2: HEALTH FACILITIES BY SUB-DISTRICT**

NAME OF SUB-DISTRICT	HEALTH FACILITIES AVAILABLE
Afienya	CHPS Compound, Maternity Home and Clinic
Dawhenya	CHPS Compound, Clinic and Medical Centre
Prampram	Polyclinic, CHPS Compound, Clinic, Health Centre and Hospital
Old Ningo	Health Centre
Nyigbenya	CHPS Compound
Lekpongunor/Dawa	2 CHPS Compounds

### 2.6.3 OPD ATTENDANCE

Total Out-Patient-Department (OPD) attendance has increased steadily over the years. The number of insured clients has however declined. This could be as a result of difficulties encountered with registering or renewal of registration on the scheme.

**FIGURE 2.6.3: OPD ATTENDANCE**



### 2.6.4 TOP 10 CAUSES OF MORBIDITY

Malaria has remained the top cause of OPD attendance in the district. Between 2017 and 2018 the number of malaria cases has reduced though. This may be a result of the trainings in fever management at the lowest levels of care. Continuous distribution of ITNs has also been implemented.

Anaemia is a source of concern. Anaemia could result in poor pregnancy outcomes and generally poor health outcomes among the entire age spectrum. This is however an issue that can easily be addressed by nutrition and change in lifestyle.

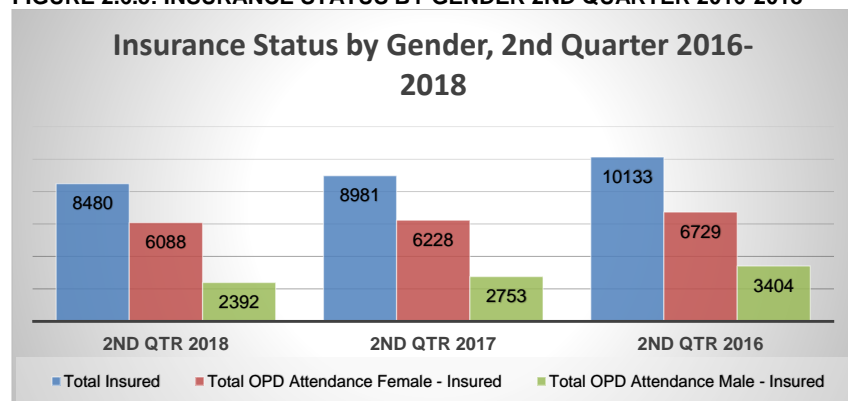
Also of concern is hypertension which is featuring among the top cause of OPD attendance. Ningo Prampram being a largely rural district, public education on how lifestyle directly affects one's health will be considered in subsequent quarters.

**TABLE 2.6.4: TOP TEN CAUSES OF OPD ATTENDANCE 2ND Q 2016 TO 2018**

No.	Top 10 OPD Morbidity Conditions, 2nd Qtr 2016-2018					
	2016		2017		2018	
1	Malaria	4312	Malaria	4885	Malaria	3256
2	Upper Respiratory Tract Infections	2342	Upper Respiratory Tract Infections	1388	Upper Respiratory Tract Infections	1589
3	Diarrhoea Diseases	947	Diarrhoea Diseases	865	Anaemia	901
4	Rheumatism & Other Joint Pains	809	Anaemia	767	Rheumatism & Other Joint Pains	853
5	Anaemia	771	Typhoid Fever	685	Acute Urinary Tract Infection	774
6	Skin Diseases	687	Skin Diseases	673	Gynaecological conditions	703
7	Typhoid Fever	686	Rheumatism & Other Joint Pains	668	Skin Diseases	603
8	Acute Urinary Tract Infection	641	Acute Urinary Tract Infection	580	Typhoid Fever	589
9	Hypertension	337	Gynaecological conditions	393	Diarrhoea Diseases	586
10	Gynaecological conditions	250	Hypertension	390	Hypertension	535
	<b>Total Diseases Seen</b>	<b>13626</b>		<b>17230</b>		<b>17529</b>

Source: District Health Directorate, 2018

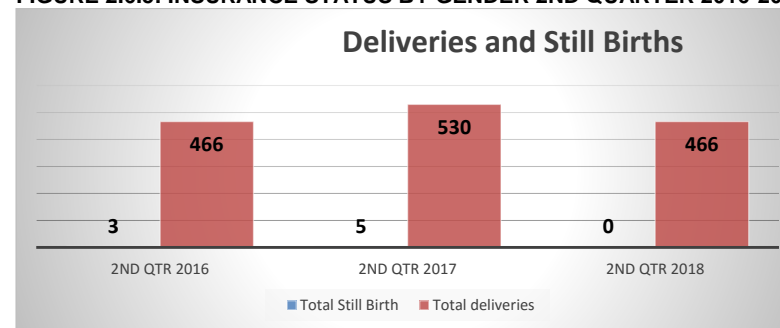
**FIGURE 2.6.5: INSURANCE STATUS BY GENDER 2ND QUARTER 2016-2018**



**2.6.5 MATERNAL AND CHILD HEALTH**

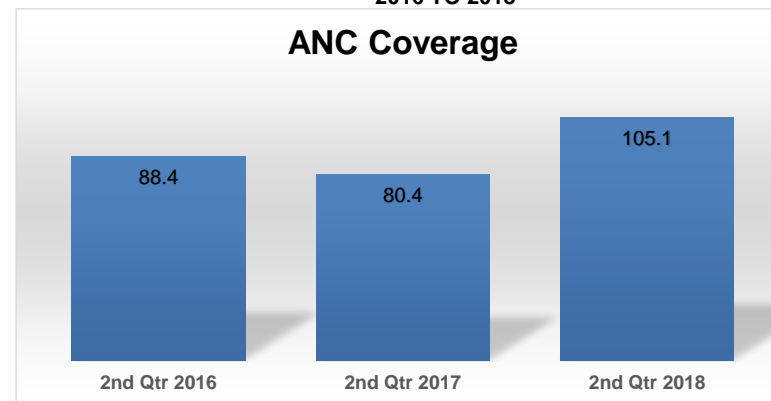
Though the number of deliveries fell during the second quarter 2018 compared to the same period in 2017, no still births were recorded. This can be attributed to the efforts made by the entire health workforce in the public and private sectors to identify danger signs and respond appropriately. These efforts will be sustained to continue recording zero still births in the quarters ahead.

**FIGURE 2.6.5: INSURANCE STATUS BY GENDER 2ND QUARTER 2016-2018**



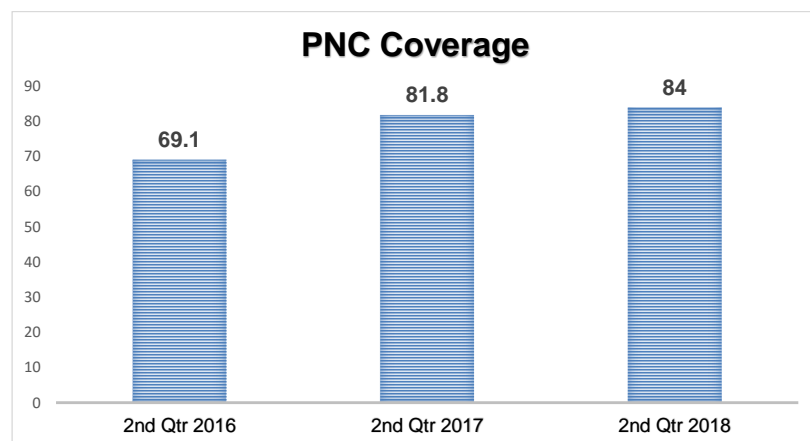
**2.6.6 ANTENATAL CARE (ANC) COVERAGE**

**FIGURE 2.6.7: ANC COVERAGE, NINGO PRAMPAM DISTRICT, 2NDQUARTER 2016 TO 2018**





**FIGURE 2.6.7: POSTNATAL**



**2.6.7 PREVENTION OF MOTHER TO CHILD TRANSMISSION OF HIV (PMTCT)**

In line with national policy, all pregnant women who attend ANC are offered HIV testing as part of the PMTCT Package. Of the 715 pregnant women tested in the 2<sup>nd</sup> quarter 2018, 16 were positive. At 34 weeks 2 women were found positive upon retesting. All pregnant women who tested positive are put on ARVs to reduce the risk of mother to child transmission.

**TABLE 2.6.5: PMTCT INDICATORS, NINGO PRAMPRAM 2ND Q 2016 TO 2018**

Data / Period	2nd qtr 2016	2nd qtr 2017	2nd qtr 2018
Pregnant women tested for HIV	621	642	715
Pregnant women tested HIV positive(PMTCT) at registration	15	17	16
Mothers retested at 34weeks	0	107	142
Mothers retested positive at 34weeks	0	5	2

Ningo-Prampam District Assembly

**2.6.8 HIV TESTING SERVICES**

Many more people availed themselves to HIV testing services available across the district. Nearly 10% of persons who tested for HIV in the quarter under review tested positive. Efforts are made to get more people to test and get to know their status. Also those testing positive are put on treatment and encouraged to remain on treatment in order to achieve viral suppression.

**TABLE 2.6.6: HIV TESTING AND COUNSELING**

	2nd qtr 2016	2nd qtr 2017	2nd qtr 2018
Clients tested for HIV(HTC)	449	1056	1505
Clients tested HIV positive(HTC)	68	81	149

**2.6.9 Expanded program on Immunization (EPI)**

Immunization coverages for all antigens remain high. As at the second quarter, a new vaccine was introduced into the routine schedule. Inactivated Polio Vaccine (IPV) has been introduced as part of the logical process of polio eradication. The introduction was smooth and without any hitches. This is largely due to the public education activities carried out at the community level.

**TABLE 2.6.7: IMMUNIZATION COVERAGE, NINGO PRAMPRAM 2ND QUARTER 2016 TO 2018**

Ningo Prampam EPI Coverage								
Period / Data	BCG coverage under 1	Men A coverage (18-59months)	OPV3 coverage under 1	PCV2 coverage under 1	Penta3 coverage under 1	Rota2 coverage under 1	Td 2+ coverage	Yellow Fever coverage under 1
2nd Qtr 2016	117.9	0	95.9	27.4	95.9	96	58.8	146.8
2nd Qtr 2017	121.2	130.4	102.9	25.6	102.9	102.1	57.6	138.5
2nd Qtr 2018	95.1	140.2	110	25.6	110	103.2	78.5	147.7

Ningo-Prampam District Assembly



## 2.7 Tourism Potential

Though not playing a major role in the local economy, the Tourism and Hospitality sectors in the district have great potential. For instance Prampram and Old Ningo are two of the oldest European settlements in this part of Ghana. Prampram was the site of a small British trading post and fort built in 1742, while Ningo was the site of a Danish fort from 1735 until it was handed to Britain in 1850. Neither fort, however, has survived to the modern day, except some traces of Prampram's Fort Vernon remains. The main attraction of the area is the beach, particularly the stretch around New Ningo, generally regarded as safe for swimming and dotted with holiday homes. New Ningo also used to boast of a rather posh looking polo club. The estuary on the west flank of Old Ningo is also very pretty, its natural beauty enhanced by colourful fishing boats moored on the beach.

Prampram can also boast of the first Police Station built in the country.

## 3.0 KEY ISSUES

Issues of great concern to the Ningo-Prampram District Assembly include the following;

- a. Lack of comprehensive data on businesses and properties for revenue mobilisation
- b. Lack of markets in the district
- c. Uncontrolled physical development in the district
- d. Poor road network and surface condition
- e. Boundary disputes

## 4.0 VISION AND MISSION STATEMENTS OF THE ASSEMBLY

### 4.1 Vision Statement

To transform the District as the hub of Greater Accra Region with enhanced physical access to basic services for all.

## 4.2 Mission Statement

To create socio-economic and environmentally liveable District for all through the provisions of adequate urban services and appropriate land use and development practices.

## 5.0 NiPDA'S POLICY OBJECTIVES IN LINE WITH NATIONAL POLICY OBJECTIVES

In the Assembly's quest to achieving its vision and mission statements, the under listed Policy Objectives in line with the National Policy objectives will serve as the working tools that the Assembly will employ;

**5.1: Table of NiPDA Policy Objectives in line with National Policy Objectives**

AREA OF FOCUS	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET (GH¢)
Food security	Improve production efficiency and yield	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	<p>2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment</p> <p>2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality</p>	216,439.00
Planting for food and jobs	Double agric productivity and incomes of small-scale food producers for value addition	Goals 1: End poverty in all forms everywhere	<p>1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day</p> <p>1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions</p> <p>1.4: By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance</p>	129,940.00

			1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	
	<b>Ensure that PWDs enjoy all the benefits of Ghanaian citizenship</b>	<b>Goal 10:</b> Reduce inequality within and among countries	<b>10.2</b> By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status.	<b>128,400.00</b>
<b>Social inclusion</b>	<b>End all forms of discrimination against women and girls</b>	<b>Goal 5:</b> Achieve gender equality and empower all women and girls	<p><b>5.1</b> End all forms of discrimination against all women and girls everywhere</p> <p><b>5.2</b> Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation</p> <p><b>5.3</b> Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation</p> <p><b>5.5</b> Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life</p>	<b>22,560.00</b>
	<b>Deepen political and administrative decentralisation</b>	<b>Goal 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	<b>16.6</b> Develop effective, accountable and transparent institutions at all levels	<b>4,922,463.00</b>
	<b>Deepen democratic governance</b>	<b>Goal 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	<b>16.6</b> Develop effective, accountable and transparent institutions at all levels	<b>3,018,119.00</b>

	<b>Improve decentralised planning</b>	<b>Goal 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	<b>16.7</b> Ensure responsive, inclusive, participatory and representative decision-making at all levels	<b>73,325.00</b>
<b>Environmental protection</b>	<b>Facilitate sustainable and resilient infrastructure development</b>	<b>Goal 11:</b> Make cities and human settlements inclusive, safe, resilient and sustainable	<b>11.1</b> By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	<b>2,295,700.00</b>
	<b>Improve efficiency and effectiveness of road transport infrastructure and service</b>	<b>Goal 11:</b> Make cities and human settlements inclusive, safe, resilient and sustainable	<b>11.1</b> By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	<b>39,933.00</b>
	<b>Strengthen resilience towards climate-related hazards</b>	<b>Goal 13:</b> Take urgent action to combat climate change and its impacts	<b>13.3</b> Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	<b>46,970.00</b>
	<b>Reduce vulnerability to climate-related events and disasters</b>	<b>Goal 13:</b> Take urgent action to combat climate change and its impacts	<b>13.3</b> Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	<b>68,940.00</b>
	<b>Improve education towards climate change mitigation</b>	<b>Goal 13:</b> Take urgent action to combat climate change and its impacts	<b>13.3</b> Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	<b>39,550.00</b>
	<b>Improve access to land for industrial development</b>	<b>Goal 11:</b> Make cities and human settlements inclusive, safe, resilient and sustainable	<b>11.1</b> By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	<b>622,749.00</b>

	<b>Develop efficient land administration and management system</b>	<b>Goal 11:</b> Make cities and human settlements inclusive, safe, resilient and sustainable	<b>11.1</b> By 2030, ensure access for all to adequate, safe and affordable housing and basic services and <del>upgrade slums</del>	
				<b>556,700.00</b>
<b>Waste management</b>	<b>Substantially reduce waste generation through prevention reduction, recycling and reuse</b>	<b>Goals 6:</b> Ensure access to water and sanitation for all	<b>6.2</b> By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations.	<b>561,061.00</b>
<b>Economic</b>	<b>Ensure access for women and men to affordable technical, vocational and tertiary education</b>	<b>Goals 1:</b> End poverty in all forms everywhere	<p><b>1.1:</b> By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day</p> <p><b>1.2:</b> By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions</p> <p><b>1.4:</b> By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance</p> <p><b>1.5:</b> By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters</p>	<b>6,060.00</b>
	<b>Strengthen domestic resource mobilisation</b>	<b>Goals 1:</b> End poverty in all forms everywhere	<b>1.4</b> By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	<b>569,155.00</b>
<b>Education</b>	<b>Ensure free, equitable and quality education for all by 2030</b>	<b>Goal 4:</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	<p><b>4.1</b> By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes</p> <p><b>4.2</b> By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education</p>	<b>700,631.00</b>
				<b>700,631.00</b>

Ningo-Prampram District Assembly

			<b>4.3</b> By 2030, ensure equal access for all women and men to affordable quality technical, vocational and tertiary education, including university	
			<b>4.4</b> By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	
	<b>Eliminate gender disparities in education and ensure equal access to all levels</b>	<b>Goal 4:</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	<b>4.5</b> By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, indigenous peoples and children in vulnerable situations	<b>66,930.00</b>
<b>Health</b>	<b>Strengthen capacity for early warning, risk reduction and management of health risks</b>	<b>Goal 3:</b> Ensure healthy lives and promote wellbeing for all at all ages	<p><b>3.1</b> By 2030, reduce the global maternal mortality ratio to less than 70 per 100 000 live births.</p> <p><b>3.2:</b> By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1000 live births and under-5 mortality to at least as low as 25 per 1000 live births.</p> <p><b>3.3</b> By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p>	<b>97,218.00</b>
	<b>End epidemics of AIDS, TB, malaria and tropical diseases by 2030</b>	<b>Goal 3:</b> Ensure healthy lives and promote wellbeing for all at all ages	<b>3.3</b> By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	52,800.00
	<b>Ensure universal access to SRH services and IEC</b>	<b>Goal 3:</b> Ensure healthy lives and promote wellbeing for all at all ages	<p><b>3.7</b> By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes</p> <p><b>3.8</b> Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all</p>	300,314.00
	<b>TOTAL</b>			<b>14,535,957.00</b>

Source: 2019 Composite Budget of Ningo-Prampram District Assembly

Ningo-Prampram District Assembly

## **PART A: STRATEGIC OVERVIEW**

### **GOAL**

The goal of the Ningo Prampram District is to create socio-economic and environmentally livable District for all through the provisions of adequate urban services and appropriate land use and development practices

### **1. CORE FUNCTIONS**

The core functions of the District are outlined below:

12.(1) A District Assembly shall

- (a) Exercise political and administrative authority in the District;
  - (b) Promote local economic development; and
  - (c) Provide guidance, give direction to, and supervise other administrative authorities in the District as may be prescribed by law.
- (2) A District Assembly shall exercise deliberative, legislative and executive functions.
- (3) Without limiting subsections (1) and (2), a District Assembly shall
- (a) be responsible for the overall development of the district;
  - (b) formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
  - (c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
  - (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
  - (e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
  - (f) be responsible for the development, improvement and management of human settlements and the environment in the district;

- (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- (h) ensure ready access to courts in the district for the promotion of justice;
- (i) act to preserve and promote the cultural heritage within the district;
- (j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- (k) perform any other functions that may be provided under another enactment.

## 2019 – 2022 MEDIUM TERM POLICY FRAMEWORK

The preparation of the Composite Budget of the Assembly was informed by the 2019 – 2022 Medium Term Policy Framework of the Assembly in line with the Policy directions of the Government.

### 12. POLICY OUTCOME INDICATORS AND TARGETS

CENTRAL ADMINISTRATION							
Outcome Description	Outcome indicator	Past year		Latest years		Targets	
		Year	Value	Year	Value	Year	Value
Reduce adverse findings in the external auditors reports	Percentage decrease in the adverse findings	2017	40%	2018	30%	2019	20%
Increase DPAT and MONICOT assessment scores	Increase percentage score	2017	90%	2018	95%	2019	98%
INTERNAL REVENUE GENERATION							
Year-on-year growth in IGF revenue	Percentage increase in revenue	2017	10	2018	15	2019	20
INFRASTRUCTURAL DEVELOPMENT							
Well-planned and orderly settlements	Reduction in Number of development complaints	2017	65	2018	22	2019	20
Easy identification of streets and property	Comprehensive Street Address map	2017	2	2018	4	2019	6
Easy access to property & services	Quick Emergency response time	2107	10mins / Km	2018	6mins / Km	2019	5 mins / Km
Spatially integrated and sustainable settlements	Reduction in travel time	2017	40min	2018	10%	2019	20%
Efficient service delivery	Permits approved within 90 days	2017	3months	2018	2months	2019	1month
Increase visibility at night District wide	Number of streetlights installed and maintained	2017	200	2018	50	2019	300
Control physical development within the District	Number of building permits processed	2017	300	2018	111	2019	500

Ningo-Prampram District Assembly

SANITATION AND ENVIRONMENT							
Decrease rate of sanitation related OPD cases	Percentage of sanitation related OPD reported cases	2017	50%	2018	45%	2019	40%
SOCIAL DEVELOPMENT							
Standard of orphanages improved	Reduction in reported cases of abuse	2017	20%	2018	15%	2019	10%
Enhanced knowledge on social protection programs	Reduction in reported cases of abuse	2017	20	2018	15	2019	10
Increase support for PWDs	Number of PWDs supported	2017	50	2018	60	2019	80
Increase number of women into decent income generating activities	Number of women trained in employable skills	2017	85	2018	85	2019	100
EDUCATION AND YOUTH DEVELOPMENT							
Increase in BECE pass rate	Percentage	2017	60%	2018	62%	2019	65%
Increase in school enrollment	Percentage	2017	58%	2018	76%	2019	80%
Improve hygiene and sanitation in schools	Number of sanitary facilities and equipment	2017	3	2018	4	2019	5
Increase pass rate in core subjects	Ratio of pass rate	2017	5:1	2018	4:1	2019	3:1
HEALTH							
Reduce under 5 mortality	Number of death	2017	2	2018	0	2019	0
Reduce all-cause mortality	Number of deaths	2017	3	2018	3	2019	0
Reduce TB case fatality	Number of TB deaths	2017	1	2018	3	2019	0
Increased OPD attendance	Number of patients	2017	75,168	2018	17,529	2019	76,500

ECONOMIC/ AGRICULTURE							
Establish market centres within the District	Numbers	2017	0	2018	0	2019	2
Increase improved crop variety/technology application	Numbers	2017	8	2018	6	2019	12

Ningo-Prampram District Assembly

Increase production of grains and cereal in the District	Percentage	2017	10.5	2018	3	2019	15
Reduce rate of post-harvest losses	Percentage	2017	11	2018	0	2019	7
Increase vegetable and watermelon production in the District	Quantity (Metric tonnes)	2017	9,280	2018	6,610	2019	12,000
Reduce the number of livestock disease outbreaks within the District	Numbers	2017	3	2018	0	2019	0
To increase the rate of peri-urban Agricultural practice in the District	Percentage	2017	1	2018	1	2019	3
Increase access to extension services to farmers	Numbers	2017	1,374	2018	1,432	2019	1,700

### 13. SUMMARY OF KEY ACHIEVEMENTS AS OF JULY, 2018

#### MANAGEMENT AND ADMINISTRATION

General Administration provided support services to all the departments and units of the Assembly which were mandated to provide the necessary and direct services to the general public. The Department has two (2) General Assembly meetings within the period under review. Both meetings were preceded with the meetings of the various statutory Sub-committees and the Executive Committee of the Assembly. Meetings of Management, District Security Council (DISEC), Audit Report Implementation Committee (ARIC), and other Ad-Hoc Committees were successfully organized by the department. The Department also facilitated the celebration the District Independence and Citizen's Days respectively.

The Human Resource Unit of facilitated three (3) major training programmes of staff to enhance their skills for enhanced service delivery.

The Planning and Co-ordinating Unit facilitating the activities of the other departments and units. The Unit also facilitated the monitoring of physical projects to ensure value for money. Quarterly Progress Reports were prepared and submitted on timely basis. The Assembly through the District Planning Co-ordinating Unit collaborated with CDD-Ghana to organise Participatory Planning and Budgeting Stakeholder meetings during the period. The Unit also monitored, supervised and documented planned activities implemented to access performance and impact.

The Budget Unit facilitated the revision of the 2018 Composite Budget of the Assembly. The Unit also facilitated the preparation warrants for payment and advised Management on the judicious and prudent utilization of the Assembly's scarce resources. The Unit engaged the Budget Committee and other stakeholders during the period on issues pertaining to the implementation of the 2018 budget and the preparation of the 2019 Composite Budget of the Assembly.

#### SOCIAL SERVICES DELIVERY

##### **SP3.1 Education and Youth Development**

Quality education has been the bedrock of most developed countries globally. Its relevance has led to reforms by various governments all with the hope of reaping the full potential of education. The Assembly has over years not relented in the provision of infrastructure and other related supports towards this course. Notable amongst the activities that were carried out during the year under review towards promoting more effective and efficient education for all include;

##### **3.1.1 Staffing**

The Education sector of the Ningo-Prampram can boast of a teaching staffing capacity of one thousand nine hundred and ninety-nine (1,999) working with both the private and public institutions. The Directorate also has a total number of forty-eight (48) staff to complement the activities of the teaching staff. In the quest to beef up the staffing needs of the Assembly, the Directorate, interviewed and appointed five (5) new head teachers.

Three (3) existing who took up study leave to build their capacities also graduated successfully during the period and returned to post. A total of thirty-six (36) assurances were also given during the period.

### **3.1.2 Meetings, Seminars, Workshops and Conferences**

Skill development is key in service delivery. The Directorate thus undertook and partook in various skills development programmes such as;

1. Management participation in CODE in Tamale
2. District Education Oversight Committee meetings
3. GIFMIS training and meetings with the Accounts and Budget Units of the Directorates
4. EMIS attended training on ADEOP Preparation. Pursuant to the training, consultative meetings were organized for stakeholders to assist in finalizing Draft copy of the ADEOP for the Regional Office, Accra.

Twenty (20) pupils comprising of eleven (11) girls and nine (9) took part in this year's Science, Technology, Math, and Innovation Education camp Clinic. The Directorate also spearheaded the celebration of the 'My First Day at School' ceremonies District wide through the assistance of the Assembly.

### **3.1.3 Monitoring and Supervision**

Through a resolution passed by the General Assembly, Circuit Supervisors have been well resourced to conduct frequent and unannounced visits to schools especially ones in the remotest communities. This has not only helped in curbing teacher absenteeism but has also helped in bridging the performance of pupils from these areas as against those in the more urbanized communities.

### **3.1.4 2017/ 2018 Schools Capitation Grants**

Part of 2017/2018 Schools Capitation Grants was received from Government of Ghana and disbursed to the 51 Basic Public Schools.

The successes chalked in the education sector notwithstanding, there are couple of challenges that going forward, the Assembly seeks to address with the help of stakeholders. Most paramount among these is the fact that most pupils fend for themselves with some others left in the care of aged grandparents who are not well able to give them the needed support to see them through school. Also, the District is quite vast with most communities being quite remote. The absence of conducive accommodation to house teachers in such areas lead to them commuting from neighbouring communities which have better living conditions. This worrying situation invariably has negative impacts on the delivery of educational services in these communities. Going forward, the Assembly is looking forward to constructing well benefiting staff bungalows in such communities to serve as incentives for teachers posted to such places.

### **SP3.2 Health Delivery – Environmental Health Unit**

The Environmental Health Unit of the Assembly currently has technical staff strength of twenty (20) and eight (8) auxiliary staff (that is 2 compound labourers and 6 office cleaners). Sanitation is one of the key issues that drives a society. Pursuant to this, the Ningo-Prampram District Assembly takes much interest in its promotion within the district. Some activities undertaken by July, 2018 include;

#### **3.2.1 Routine Premises Inspection**

The Unit has conducted 3,200 premises inspections, comprising of 2,610 domiciliary premises, 504 hospital premises (eating premises/ drinking spots/ hotels/ guest houses), 34 industrial premises, 52 schools.

This exercise is carried out to ascertain the level of compliance to health and sanitation regulations of the Assembly. Defaulters are given warnings and recalcitrant ones are prosecuted.



### **3.2.2 De-infestation/ Fumigation**

The Unit collaborated with Zoomlion Spraying Gang to de-infest some areas within the District to avert the outbreak of diseases such as Cholera, Typhoid among others. The areas that were disinfested are as follows:

1. Prampram – Public Toilets, Communal Container Sites, Public Drains and Sanitary Facilities of Public Schools.
2. Dawhenya – Public Toilets, Refuse Dump Sites, Communal Container Sites, Sanitary facilities of Methodist Basic School, D/A basic School and AbbeyKorpe D/A Basic School.
3. Dawhenya – Public Toilet, Refuse Dump Sites, Communal Container Site, Sanitary Facilities of Basic Schools.
4. Afienva – Public Toilets, Refuse Dump Sites and Sanitary Facilities of Basic Schools.
5. Mataheko – Public Toilets, Refuse Dump Sites and Sanitary Facilities of Basic Schools
6. Old Ningo – Public Toilets, Refuse Dump Sites, Sanitary facilities of Presbyterian Basic School and D/A Basic School.
7. New Ningo – Public Toilets, Communal Container Sites, Refuse Dump Sites, Sanitary facilities of Methodist Basic School and D/A Basic School.

### **3.2.3 Clean-up Exercise**

During the period, the Unit collaborated with other stakeholders to undertake clean-up activities within the District. Notable among these exercises include;

1. A collaboration with the Women's Commission of Central University to carry out clean-up exercise at Dawhenya Town Park.
2. Collaboration with Yali Cohort 9 (NGO) and National Service Personnel's Association (NASPA) for the District to carry out clean-up exercise at Prampram Electoral Area.
3. The Unit also supported the Assembly Member of Ayertepa Electoral Area to organize a clean-up exercise at Ayertepa.

4. Clean-up exercises were also organized at Lower East and West Prampram
5. The Department as part of Sanitation Day exercise, organized clean-up exercises along the beaches at Prampram and at Old Ningo Electoral Areas.
6. The District Assembly in collaboration with Plastic Punch, a Non-Governmental Agency carried out a clean-up exercise at Turtle Landing Beach.

### **3.2.4 Food Security / Medical Screening**

During the period, the Unit facilitated the education, screening and certification of 472 food handlers and vendors.

### **3.2.5 Health Education**

The Unit organized a sensitization meeting with Hoteliers, Fishmongers and Fisher folks on the 24<sup>th</sup> of April, 2018 at the Town Hall of Ningo-Prampram District Assembly. The meeting was focused on the general cleaning of the beach front.

### **3.2.6 Sanitary Disposal of Unknown Dead Bodies**

During the period **Three (3)** unknown dead bodies (paupers) were sanitarily disposed of:

1. The first unknown dead body was washed ashore at the Golden beach at Prampram and was buried at the Prampram Public cemetery on the 10<sup>th</sup> of January, 2018.
2. The second unknown dead body, identified as a mad person without any known relative was buried on a No-man's land around Sankofa Gate at Afienva on 5<sup>th</sup> May, 2018.
3. The third unknown dead body, a decomposing suicide victim in an isolated small room along Central University-Tsopoli road was also removed and buried sanitarily on a No-man's land along Central University-Tsopoli road on June 26, 2018.

### **3.2.7 Prosecution and Compliance Enforcement**

During the period under review, **Nine (9)** sanitation cases were registered at the Ningo-Prampram District Court.

1. One (1) was referred to Alternate Dispute Resolution.

2. Three (3) was cautioned and discharged.
3. Four (4) were strike out of court.
4. One (1) is fined GHC 240.00

### SP3.3 Health delivery – Health Directorate

The Department of health oversees both public and private health facilities within the Ningo Prampram District. There are a total of ten (10) public and thirteen (13) privately owned health facilities operating within the district.

The health workforce in the public sector comprise 170 females and 43 males of various cadres. Among these are one Medical officer, one Optician, three physician assistants and 161 nurses of various categories.

Malaria has remained the top cause of OPD attendance in the district. Between 2017 and 2018 the number of malaria cases has reduced though. This may be a result of the trainings in fever management at the lowest levels of care. Continuous distribution of ITNs has also been implemented.

Anaemia is a source of concern. Anaemia could result in poor pregnancy outcomes and generally poor health outcomes among the entire age spectrum. This is however an issue that can easily be addressed by nutrition and change in lifestyles.

Also of concern is hypertension which is featuring among the top cause of OPD attendance. Ningo Prampram being a largely rural district, public education on how lifestyles directly affect one's health will be considered in subsequent educational and sensitisation engagements.

**TABLE 1: LIST OF TOP 10 OPD MORBIDITY CONDITIONS**

Top 10 OPD Morbidity Conditions, 2nd Qtr 2016-2018						
No.	2016		2017		2018	
1	Malaria	431 2	Malaria	4885	Malaria	3256
2	Upper Respiratory Tract Infections	234 2	Upper Respiratory Tract Infections	1388	Upper Respiratory Tract Infections	1589
3	Diarrhoea Diseases	947	Diarrhoea Diseases	865	Anaemia	901
4	Rheumatism & Other Joint Pains	809	Anaemia	767	Rheumatism & Other Joint Pains	853

Ningo-Prampram District Assembly

5	Anaemia	771	Typhoid Fever	685	Acute Urinary Tract Infection	774
6	Skin Diseases	687	Skin Diseases	673	Gynaecological conditions	703
7	Typhoid Fever	686	Rheumatism & Other Joint Pains	668	Skin Diseases	603
8	Acute Urinary Tract Infection	641	Acute Urinary Tract Infection	580	Typhoid Fever	589
9	Hypertension	337	Gynaecological conditions	393	Diarrhoea Diseases	586
10	Gynaecological conditions	250	Hypertension	390	Hypertension	535
	Total Diseases Seen	136 26		17230		17529

**Source: District Health Directorate, 2018**

### SP3.4 Social Welfare and Community Development

The Department of Social Welfare and Community Development is one of the pivots of the Assembly considering the direct service the department renders to the citizenry. In view of this, the Ningo-Prampram District Assembly pays much attention and does well for allocate funds to and related resources for the activities of the Department. During the period under review, these are some of the key services the Department rendered to the citizens;

#### SP3.3.1 Social Welfare Unit;

1. The Unit settled fifty-seven (57) cases during period. These included: Family welfare (10), Child non-maintenance (37), Juvenile justice (5) and child custody (5).
2. Ten (10) Early Childhood Development Centers within the District were also supervised by the unit leading to the improvement of standards at these centers.
3. A capacity building workshop was organized at Prampram for Persons with Disability in the district of which about two hundred (200) disabled persons participated.
4. The Unit facilitated forty (40) Persons with Disability to attend their annual congress in Kumasi.
5. The Unit assisted the District Court in settling 10 maintenance and 2 Juvenile cases respectively.

Ningo-Prampram District Assembly

### Livelihood Empowerment against Poverty

Livelihood Empowerment against Poverty otherwise known as LEAP is a cash transfer to the vulnerable and poorest families which was introduced by the Government of Ghana in 2008 and it is being managed by the Department of Social Welfare.

This programme provides support to the extremely poor and vulnerable families who are aged 65 and above without productive capacity, severely disabled who are unable to work and orphans and vulnerable children (OVC).

The Cash transfer takes place every two (2) months. The LEAP programme targets households but not individuals.

Payment of LEAP is based on the number of beneficiaries in a household. The amount paid to the beneficiaries' ranges from **GHC64** to **GHC106** every month. This amount is paid through the Access Bank.

Currently, A total of 791 beneficiary households benefitted in 28 communities. The break down by gender is 402 being females and 389 males. Payment of LEAP is based on the number of beneficiaries in a household, for instance;

- A household with one (1) beneficiary receives **GHC64.00**
- A household with two (2) beneficiaries receives **GHC76.00**
- A household with three (3) beneficiaries receives **GHC88.00**
- A household with four (4) or more beneficiaries receives **GHC106.00**

At the beginning of the 2018 year, the government of Ghana announced that the Livelihood Empowerment against Poverty (LEAP) one of the flagship programs would be expanded. As a result, the LEAP secretariat in Accra tasked the various districts including Ningo-Prampram to come up with thirty (30) new communities for the expansion.

Measures are currently being put in place to ensure that the program is expanded to enable them reach most of the vulnerable people in the District who do not enjoy the benefits of LEAP. The 30 communities selected in the district for the expansion are;

**TABLE 2: LIST OF BENEFICIARY COMMUNITIES – LEAP INITIATIVE**

• Abia	• KoniKablu	• Kponpoh
• Prampram	• Lakpleku	• Minya
• New- Ningo	• Omarkope	• Olengkope
• Old-Ningo	• Lekpongunor	• Tesekpo
• Old-Ningo Mateheko	• Somey	• Olengkope
• Ahwiam	• Kpokpodo	• Otsebleku
• Ayertepa	• Dormanya	• Amanakpo
• Lotsubuer	• Mangotsona	• Kponkpoh
• Mobble Dawhenya	• Kpacheredor	• Menya
• Dawa	• Kponkpoh	• Vakpo

LEAP beneficiaries totaling seven hundred and ninety-one (791) received their grants for the fiftieth (50<sup>th</sup>) cycle and four hundred eighty-nine (489) out of the total received their grants for the fifty fourth cycle (54<sup>th</sup>) respectively.

### **SP3.3.2 Community Development Unit;**

The Community Development Unit of the Department also carried the following activities during the period under review;

#### **Home Visits**

The Unit conducted thirty four (34) home visits during the period. Some of the communities that were visited include; Prampram, Abbey, Old Ningo and Ahwiam. Issues that were discussed during these visits included;

1. Children's right and responsibilities
2. Child Education and
3. Family Planning

The Unit has engaged a little over four thousand (4,000) citizens during the period.

## **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

The beauty of any society lies in its physical development. Well planned and cities do not only look beautiful but also have other related benefits for which cannot be overlooked. Well planned cities promote accessibility, reduce travel time and most importantly helps security agencies to render prompt services in times of the distress. The Infrastructure Delivery and Management of the Assembly are carried out by the Works and Physical Planning Departments of the Assembly respectively. Some major services delivered during the period under review by these departments include;

### ***Mapping***

The departments commenced mapping processes that plotted all submitted site plans and their co-ordinates to track developments on the ground. AutoCAD and ArcGIS were used for plotting, geo-referencing and adding attributes data.

### ***Mobile Monitoring Platform***

The department has continued with the use of the internet web-based platform in planning activities to ease the department's activities regarding the development control.

- The department during planning committee meetings made presentation to committee members through the web page ([www.ningopraram360.com](http://www.ningopraram360.com)).
- The department has begun digital submission of development applications. This is a system wherein applicants submit soft copies of architectural and structural drawings or scanned copies to the department for onward upload into the web page

### ***Street Naming and Property Addressing***

The department with the help of GIZ started the ground truthing exercise in four communities; Dawhenya, Mbole, Mataheko and Afienya.

The department is planning on embarking on series of stakeholder consultation meetings to finalize the street names for the completed areas

## ***Planning Schemes***

The department has received a local plan of Abekorpe North which is currently being processed for approval. The department is accepting planning schemes for certain areas through the mapping exercise which will be duly considered and approved once requirements are met. The Planned City Extension has prepared a spatial development framework for an area of 136KM<sup>2</sup>.

## **DEVELOPMENT APPLICATION PROCESSING**

During the period under review, the department received a total number of two hundred and thirty-one (231) applications of mostly new developments and regularization of existing developments. The committee approved a scheme at the 4th Technical Sub-committee and also the 4th Spatial Planning Committee meeting on 5th September, 2018 and 19th September 2018 respectively. Sixty-three (63) building applications were sent to the 3rd technical sub-committee meeting on 5th September, 2018, 3 were deferred for correction. Sixty (60) were recommended. In all, the Planning Authority held the 4th Spatial Planning Committee meeting (19-09-2018) and sixty-four (64) development applications were considered, 63 were approved but one deferred.

At the end of the period a total of one hundred ninety-one (191) had been approved.

### **Revenue acquired from issuing development permits as at end of 3<sup>rd</sup> quarter**

- Submission amount as at 3rd quarter is **GHC 94,623.00**
- Permit amount as at 3rd quarter is **GHC 988,639.00**
- SPC Total Amount as at 3rd quarter is **GHC 1,083,262.00**

## **ENVIRONMENTAL AND SANITATION MANAGEMENT**

Disaster prevention and management play an important role in the overall socio-economic development of all societies. The Department tasked with the oversight responsibility to disaster prevention and management is NADMO. The department has four operational zones with the District; New Ningo/Abia, Prampram, Dawhenya and Afienya /Mataheko.

No major seminars were held due to lack of funds, however households were visited and educated on disaster prevention and management.

On 3rd August, 2018 there was a fire outbreak in Prampram/Alata resulting in the lost properties. There was other fire outbreak in Old Ningo on the 9th August, 2018. A three bedroom household was gutted down completely. Also, on the 28<sup>th</sup>. September, 2018, there was a serious fire outbreak at Afiinya/Mataheko where a six bedroom self-contain got burnt leading to the loss of all properties.

In all, three fire Disasters were recorded during the period under review with a total of seventeen (17) victims; six (6) males, six (6) females and five (5) children. There was also one (1) injured male.

A windstorm occurred at Dawa on the 28<sup>th</sup> September, 2018. The Assembly with support from the NADMO National office rendered support for some of these victims. There are couple of other victims who are yet to be rendered support.

The department also carried out the assessments of various disasters which occurred within the period, collection of data on filling stations within the District, identification of drains which needed to be dredged, and residential/shop visits.

## ECONOMIC DEVELOPMENT

The year under review came with an unexpectedly pleasant surprise to Agriculture in the District as the number of rainy days increased from July, when farmers expected the rains to seize and make way for the usual periodic dry-spell. This was actually an expedient situation for Agriculture in the District. This led to a favorable increase in the number of the fertilizer coupon distribution to more farmers, as compared to the number of farmer fertilizer beneficiaries in 2017. It is therefore not surprising that recorded figures on production of major crops in the District within the period under review shows improvement over that of 2017.

As regards Extension Delivery, the Department was able to reach more farmers than the total number of farmers, targeted for the period under review. However, the persisting pest infestation; the Faw Army-Worm, and onion trips affected portions of the cultivation of the major crops produced by farmers. Also, the release of fund for the third quarter, under MAG, delayed to the latter part of September, 2018 and this adversely affected the implementation of the work plan for the period.

**TABLE 3: PLANTING FOR FOOD AND JOBS - FERTILIZER COUPONS DISTRIBUTION**

No.	COUPONS	Quantity Received	Quantity Distributed	Coupons Left	Beneficiaries		
					Male	Female	Total
1	NPK 15:15:15	5,000	5,000	0	782	221	1,003
	Urea	3,000	3,000	0			
2	NPK 15:15:15	1,000	750	250	320	56	376
	Urea	1,000	500	500			
	Organic Fertilizer (Liquid)	500	-	500			
	Organic Fertilizer (Compost)	200	-	200			
	Organic Fertilizer (Granules)	1,250	-	1,250			
<b>TOTAL</b>					<b>1,102</b>	<b>277</b>	<b>1,379</b>

Source: Agric. Department, 2018.

**TABLE 4: PLANTING FOR FOOD AND JOBS – MAJOR CROPS PRODUCTION PERFORMANCE**

Crops	PFJ			Non-PFJ			District Total Area of Cultivation (Ha)	District Average Yield (Mt./Ha)	District Total Production (Mt)
	Area Cultivated (Ha)	Avg. Yield Mt/Ha	Production (Mt)	Area Cultivated (Ha)	Avg. Yield Mt/Ha	Production (Mt)			
Maize	216	2	432	377.6	1.5	566.4	593.6	1.75	1,038.80
Rice (Paddy)	125	5.2	651	80	4.6	368	205	4.9	1,019
Pepper	289	2.4	693.6	353	1.7	600.1	642	2.05	1,316.10
Tomato	211	2.6	548.6	385	1.8	693	596	2.2	1,311.20
Onion	29	2.4	69.6	87	2	174	116	2.2	255.2
Okra	68	3.2	217.6	84	2.8	235.2	152	3	456
Watermelon	164	10	1,640	497	10	4,970	661	10	6,610

Source: Agric. Department, 2018.

**14. EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

**TABLE 5: EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES**

Expenditure items	2018 budget	Actual	2019	2020	2021	2022
		As at Jul. 2018	Budget	Projection	Projection	Projection
COMPENSATION	3,656,904.00	2,238,392.92	4,822,598.00	5,018,858.90	5,520,744.79	6,072,819.27
GOODS AND SERVICES	3,171,299.00	1,443,634.85	5,572,540.74	6,269,381.80	6,896,319.98	7,585,951.98
ASSETS	3,592,505.00	305,820.65	4,087,010.00	3,731,688.40	4,104,857.24	4,515,342.96
<b>TOTAL</b>	<b>10,420,708.00</b>	<b>3,987,848.42</b>	<b>14,482,148.74</b>	<b>15,019,929.10</b>	<b>16,521,922.01</b>	<b>18,174,114.21</b>

Source: Budget and Finance Units, 2018

The Ningo-Prampram District Assembly approved a total of Ten Million, Four Hundred and Twenty Thousand, Seven Hundred and Eight Ghana Cedis (GH¢10,420,708). As of July, 2018, the Assembly had expended Three Million, Nine Hundred and Eighty-seven

Thousand, Eight Hundred and Forty-eight Ghana Cedis, Forty-two Ghana pesewas (3,987,848.42) representing 38% of the total expenditure budget for the year. This performance can be attributed the late release of statutory funds and also the late upload of the 2018 Revised Composite Budget of the Assembly. All things being equal, the Assembly is looking forward to performing better before the end of the fiscal year now that the revised budget has been loaded and funds released. The projections for ensuing years are spelt out on Table 5 above.

**REVENUE PROJECTIONS FOR THE MEDIUM TERM**

**TABLE 6: REVENUE PROJECTIONS – ALL REVENUE SOURCES**

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate			60,000.00	72,000.00	86,400.00	103,680.00
Property Rate	350,000.00	158,531.38	360,000.00	450,000.00	540,000.00	648,000.00
Fees	754,620.00	466,681.00	866,360.00	1,039,632.00	1,195,576.80	1,374,913.32
Fines	3,200.00	6,340.00	25,440.00	29,256.00	33,644.40	38,691.06
License	2,628,610.00	1,084,200.62	3,263,418.76	4,079,273.45	5,099,091.81	6,373,864.77
Land	11,000.00	23,320.00	30,000.00	36,000.00	43,200.00	51,840.00
Rent	15,000.00	2,000.00				
Investment			1,876,800.00			
Grants	6,658,278.00	2,335,562.38	8,000,129.98	9,313,767.65	9,524,009.00	9,583,125.06
<b>Total</b>	<b>10,420,708.00</b>	<b>4,076,635.38</b>	<b>14,482,148.74</b>	<b>15,019,929.10</b>	<b>16,521,922.01</b>	<b>18,174,114.21</b>

Source: Budget and Finance Units, 2018

From Table 6, total approved revenue for 2018 fiscal year was Ten Million, Four Hundred and Twenty Thousand, Seven Hundred and Eight Ghana Cedis (GH¢10,420,708). However, as at July 2018 an actual of Four Million, Seventy-six Thousand, Six Hundred and Thirty-five Ghana Cedis, Thirty-eight Ghana pesewas had been mobilised (GH¢4,076,635.38) representing 39% of the total revenue for the fiscal year. The Assembly mobilized a total of One Million, Seven Hundred and Forty-one Thousand, Seventy-three Ghana Cedis (GH¢1,741,073.00) internally.

## PART B: BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.4 Central Administration

##### 1. Budget Sub-Programme Objective

To ensure full Political, Administration and Fiscal decentralization.

##### 2. Budget Sub-Programme Description

###### What the sub-programme seeks to achieve/ major services to be delivered

The sub-programme seeks to provide administration support and effective coordination of the various Directorates, Departments and Units of the assembly through the office of Ningo-Prampram Coordinating Director. It also facilitates the implementation of decision from the Local Government and Rural Development as well as other ministries.

###### How the sub-programme is to be delivered

Through the facilitation of general assembly and sub-committee meetings to ensure smooth implementation of decentralization policy and programs

Coordination of activities of the Area Councils (that is Prampram, Ningo and Dawa) and Unit Committees to be effectively mainstreamed into Assembly's programs. Coordination of activities of supportive services including activities of the City Guards, drivers and stores

Facilitate conducive environment for all units under Management and Administration Programme.

###### Organisational Units are involved

All departments and units within the Assembly

###### How the sub-programme is funded

GOG, IGF, DDF, and DACF

###### The beneficiaries of the programme

Departments, Agencies and general public

###### The staff strength of the sub-programme

187

###### The key issues/challenges for the sub-programme

Inadequate funds to carry out the sub-programme activities and programs

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Central Administration measure their performance. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly Meetings organised	Invitation letters Attendance book Dispatch book Minutes PV	4	2	4	4	4	4
Statutory Sub-committee meetings organised	Invitation letters Attendance book Dispatch book Minutes PV	24	14	24	24	24	24
Monthly District Security Committee Meetings organised	Invitation letters Attendance book Dispatch book Minutes PV	8	3	12	12	12	12
Audit Committee Meetings organised	Invitation letters Attendance book Minutes	1	1	4	4	4	4



**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>
Organize General Assembly meetings
Organize Statutory Sub-Committees meetings
Organize Executive Committee meetings
Organize 2no Town Hall meetings
Organize ad hoc Committee and other related meetings
Organize Gender Committee Meetings
Facilitate programs organize by elected assembly members
Make provision for the celebration of Official ceremonies
Make provision for internal management of the Assembly
Make provision for the repairs office accommodation

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

**1. Budget Sub-Programme Objective**

- a. Strengthen domestic resource mobilisation
- b. Promote development oriented policies that support productive activities
- c. Enhance support for SDGs

**2. Budget Sub-Programme Description**

**What the sub-programme seeks to achieve/ major services to be delivered**

- a. Prepare fee fixing and the rate imposition document
- b. Prepare MTEF composite budget
- c. Collect data on economic activities for the purpose of revenue mobilisation
- d. Facilitate valuation of properties in the District
- e. Implement approved budget
- f. Prepare the Medium Term Development and Annual Actions Plans of the Assembly
- g. Co-ordinate activities of programmes of all Departments and Units of the Assembly

**How the sub-programme is to be delivered**

Harmonizing budget input from departments and units

Organize meetings with stakeholders

Ensure compliance with budget provisions through the warrant system

Organize workshops for Heads of Departments

Harmonizing individual departmental and unit action plans into a Composite Action Plan for the Assembly

Conduct monitoring of physical projects to ensure value for money

- **Organisational Units involved**

All departments and units within the Assembly

- **How the sub-programme is funded**

IGF, DACF & DDF

- **Beneficiaries of the programme**

All departments and units within the Assembly

- **What is the staff strength of the sub-programme**

Four (4); three (3) Females & one (1) male

- **What are the key issues/challenges for the sub-programme**

- Inadequate data for reliable/realistic projections
- Inadequate office space

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Budget Committee Meetings organised	Invitation letters Attendance book Dispatch book Minutes	5	2	4	4	4	4
Finance and Administration Sub-committee meetings organised	Invitation letters Attendance book Dispatch book Minutes	8	4	12	12	12	12
Stakeholder Consultative Meetings organised	Invitation letters Attendance book Dispatch book Minutes	3	0	4	5	5	6
Budget Preparation Workshop organised	Invitation letters Attendance book Dispatch book Minutes	1	1	1	1	1	1

### 4. Budget Sub-Programme Operations and Projects

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

Operations
Data collection on all moveable and non-moveable properties within the district
Organization of budget committee meetings
Composite budget preparation
Organization of stakeholders meeting
Advising management on expenditure prioritization
Procure 1No. laptop
Organization of workshops for all departments on composite budget preparation

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

- a. Enhance inclusive urbanisation and capacity for settlement planning
- b. Develop efficient land administration and management system

##### 2. Budget Sub-Programme Description

###### What the sub-programme seeks to achieve/ major services to be delivered

The sub-program seeks to develop a collaborative fast-track plan as key urbanization strategy to ensure guided investment in housing, industry and service and avoid unplanned urban spatial and encroachment for full-fledge economically vibrant city district.

###### How the sub-programme is to be delivered

The project development will be done through training of staff members, public awareness creation, system development for permit and public participation among others.

###### What Organisational Units are involved?

The project is done in collaboration with the department of Works and other developmental partners in order to provide an excellent developmental services

###### How is the sub-programme funded?

DACF, DDF, IGF, GOG & Donor

###### Who are the beneficiaries of the programme?

Community members in the district, small and big industrial establishments, investors and the nation as a whole

##### What is the staff strength of the sub-programme?

20; 3 females and 17 males

##### What are the key issues/challenges for the sub-programme?

- a. Inadequate funding to carry out activities and services
- b. Inadequate logistics for staff to work with
- c. Transportation problems
- d. Weak institutional collaboration with relevant institutions such as Lands Commission, Utility Agencies, EPA etc.

##### 3. Budget Sub-Programme Results Statement

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

PHYSICAL AND SPATIAL PLANNING DEVELOPMENT							
Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Development / building permit applications processed	Approved permits	510	293	600	650	700	750
Street naming in four (4) communities conducted	Number of signages mounted	74	-	100	100	100	100
Property addressing in four (4) communities conducted	Map (database on addressed properties)	-	-	500	1000	2000	2000
Unauthorized development controlled	Map (database on checked developments)	-	-	300	250	200	100

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Processing development / building applications for permit	
Conduct street naming and property numbering activities	
Check unauthorised developments	
Preparing planning schemes for settlements	
Capacity building for staff	
Implementation Planned City Extension project	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.1 Education and Youth Development**

**1. Budget Sub-Programme Objective**

- a. Ensure free, equitable and quality education for all by 2030
- b. Build and upgrade education facilities to be child, disable and gender sensitive
- c. Ensure quality childhood development, care and pre-primary education

**2. Budget Sub-Programme Description**

The major Services to be delivered are to:

- Assist in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines
- Advise the District Assembly on matters relating to pre-schools, primary, and Junior High Schools in the District and other matters that may be referred to it by the District Assembly.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.
- Assist in keeping records of teachers.
- Advise on discipline of teachers in accordance with the conditions of service.
- Assist in the appointment of school welfare officers
- Facilitate the granting of study leave to teachers who gain admission to the higher Level of Educational Institutions in accordance with the conditions of service of teachers.
- Advise on the appointment of head teachers.
- Facilitate the supervision of pre-school, primary and Junior High Schools in the district.
- Advise of the formation of School Management Committees
- Facilitate the collection of statistical data and other relevant information.
- Liaise with the appropriate authority for in-service training of pupil teachers

- Advise on the approval of the opening of private pre-schools, primary and Junior High Schools.
- Assist in the recommendation for the supply of textbooks from national level institutions and the distribution of textbooks to schools in the district.
- Assist to regulate, supervise and control teaching and learning in pre-schools, primary, Junior High Schools and special schools in the district.
- Advise on the granting and maintenance of scholarship or bursaries, to suitably qualified pupils or persons to attend any school or other Educational institutions in Ghana or elsewhere.

**The sub-programme seeks to achieve:**

The retention of adequately resourced and motivate staff in a well – organized and safe environment.

Deliver quality and total education at the pre-tertiary level to develop human resource of the District.

**The sub programme will be delivered through:**

- a. Lesson delivery
- b. In service training workshops for teachers
- c. Capacity building workshops for |Head teachers
- d. Supervision and monitoring
- e. Orientation of newly trained teachers
- f. Conduction of examination for pupils
- g. Sensitization programmes

**How the sub-programme will be funded**

Funding will be from: IGF, GOG, DACF and DDF

**The beneficiaries of the programme**

The beneficiaries of the programme are; the communities, parents, religious bodies, NGOs, teachers, pupils

**The staff strength of the sub-programme;**

- a. The staff strength is 794. This include
- b. Teachers and Head teachers- 745
- c. Directorate staff - 48

The gender segregation of staffing is; Male -333 and Female - 461

**The key issues/challenges for the sub-programme**

The key issues / challenges are:

- a. Inadequate Government grant
- b. Insufficient support from the District Assembly
- c. Lack of motorbikes for circuit supervisors (C / S)
- d. Vehicle for monitoring
- e. Insufficient teaching and learning materials.
- f. Insufficient furniture for school and the directorate
- g. Inadequate office equipment
- h. Inadequate office space for the office staff
- i. The directorate staff is operating at half its strength of 61 personnel.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Staff capacity enhanced	Reports Attendance sheets	20	12	25	26	27	28
Monitoring and accountability enhanced	Reports Vehicle log books Capitation Grant documents	50	25	30	52	53	55
Public Basic School enrollment increased	Admission registers Reports	22,520	25,760	30,000	33,000	34,000	36,000

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
1. Organise orientation on exams rules and regulations for BECE candidates
2. Organise mock exams for JHS 3 candidates in public and private schools.
3. Organization of Sports and Culture.
4. Organise census workshop for 50 public and 100 private school heads.
5. Organise ADPR review for 100 participants in the district.
6. Organize empowerment workshop for parents and caregivers of PWDs
7. Organise workshop for Basic school heads on proper data management of school report cards and reporting Templates
8. Conduct management training for head teachers
9. Conduct SPAM in schools.
10. Conduct regular monitoring and supervision of schools.

11. Organise Science Technology, Mathematics and Innovation solution (STMIE).
12. conduct screening exercise for school pupil with special disability
13. Organize school Health education program
14. Organise Inter district school cultural festival.
15. Organise sensitization programme on career guidance for JHS 3 students.
16. My first day at school
17. Organize inset on Early Childhood Education
18. Organise Best Teacher Award.
19. Organize orientation for newly trained teachers.
20. Encourage the use of gender clubs and promote the use of role models
21. Organize sensitization workshops for parents, care givers and teachers to provide the needed support to People with disabilities (PWDs)
22. Organize meetings for any other central administrative staff as at when the need be

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.2 Health Delivery**

**1. Budget Sub-Programme Objective**

- a. Strengthen capacity for early warning, risk reduction and management of health risks
- b. End preventable deaths of new-borns
- c. End all forms of malnutrition

**2. Budget Sub-Programme Description**

**What the sub-programme seeks to achieve/ major services to be delivered**

Assist in the operation of all health facilities.

**How the sub-programme is to be delivered**

- a. Continuous professional development
- b. Expanded programmes on immunisation
- c. Provision of health facilities

**Organisational Units involved**

- a. Department of Health
- b. Information Services Department
- c. NADMO
- d. NCCE
- e. Social Welfare and Community Development
- f. District Works Department

**How the sub-programme is funded**

The Sub-programme will be funded from; IGF, DACF, and DDF

**The beneficiaries of the programme**

Residents of the Ningo Prampram District

**The staff strength of the sub-programme**

The sub-programme has a staff strength of 203 (165 females and 38 Males)

**The key issues/challenges for the sub-programme**

- a. Inadequate resources – Human, financial, logistics
- b. Inadequate workspace
- c. Inadequate transport infrastructure
- d. Heavy burden of diseases both communicable and non-communicable
- e. Teenage pregnancy
- f. Low skilled delivery

**Recommendations from the sub-programme**

- a. Provision of adequate resources and expansion of workspace
- b. Sustained public health education

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
HCWs trained in C-IYCF	Training report	0	0	20	30	30	30
Communities sensitised on good nutrition	Sensitisation reports	1	2	4	6	6	6
30 CHNs and their supervisors trained in CHPS	Training reports	20	0	30	30	30	30
Quarterly monitoring visits conducted in all sub-districts	Monitoring reports	4	3	4	4	4	4



Management staff sponsored to attend conferences	Conference reports	2	2	4	4	4	4
Public education on substance abuse conducted	Photos, activity report	2	2	2	4	4	4
Communities sensitised on adolescent health	Photos, activity report	2	2	4	6	6	6
Inmates of 35No Prayer camps visited and screened for diseases	Activity report, photos	35	6	35	35	35	35
District Committee trained in Emergency preparedness and response	Training reports	0	0	1	1	1	1
Mass education on malaria prevention and control carried out	Activity report, photos	0	1	6	6	6	6
National Immunization exercise conducted	Activity report	0	1	1	1	1	1
1 <sup>st</sup> Year SHS students in 2No Schools screened	Activity reports	0	2	2	2	2	2

Conduct sensitisation programmes on adolescent health sensitised on adolescent health
Provision for internal management of the Directorate (e.g. Fuel, vehicle maintenance and payment of utilities)
Visit and screen inmates of 35No Prayer camps
Train District Committee on Emergency Preparedness and Response initiatives
Carry out Mass education on malaria prevention and control
Conduct National Immunization exercise
Screen 1 <sup>st</sup> Year SHS students in Ningo and Prampram SHS
Procure 5No. Car tyres
Procure 2No. Laptops and 2No. Desktop computers

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Conduct training for 20 HCWs in C-IYCF
Organise 4 communities sensitisation programmes on good nutrition
Provision for maintenance of office equipment
Conduct training for 30 CHNs and their supervisors in CHPS
Conduct quarterly monitoring visits in all sub-districts
Train 2 Management staff in HAM at GIMPA
Sponsor 2 Management staff to attend annual Professional conferences
2No Public education on substance abuse carried out

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 4.1 Disaster management and prevention

##### 1. Budget Sub-Programme Objective

- Promote effective waste management and reduce noise pollution
- Promote green economy
- Promote health and hygiene education in all water and sanitation programs

##### 2. Budget Sub-Programme Description

###### What the sub-programme seeks to achieve/ major services to be delivered

The Disaster Management and prevention Department shall seek to reduce the effects of occurrences of disasters and climate change within the District.

###### How the sub-programme is to be delivered

The Sub-programme can be achieved through the following; Educate and sensitize community on flood and fire prevention, create and sustain the awareness of hazards of disasters and emphasize the role of the individual in the prevention of disaster, develop and train active DVGs and carryout tree planting exercise within the district.

###### Organisational Units involved

The following departments are the main collaborators to help achieve the sub-programme: Agric. Department, Environment Health Department, NCCE, Education, Works Department and the Fire services Departments.

###### How the sub-programme is funded

The sub-programme will be funded by; District Assembly Common fund, Governments of Ghana, IGF and donations from individuals.

###### The beneficiaries of the programme

The entire District are the beneficiaries of sub- programme.

#### The staff strength of the sub-programme

The total staff strength for the sub-programme is 20. (9 female and 19 male)

#### The key issues/challenges for the sub-programme

Issues and challenges involved are; lack of inadequate funds, lack of collaboration from community members and lack of collaboration from some collaborating department.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Public education on fire prevention, flooding and coastal erosion conduct	Pictures, Reports and Attendance sheet	6	3	20	25
Voluntary disaster groups formed	Pictures, Reports and Attendance sheet	0	0	20	30	50	50

Main Outputs	Output Indicator	Past Year	
		2016	2017
Carried out tree planting exercises	Number of trees to be planted	-	-
Educate community with regards to sea erosion	Number of seminars	-	-
Educate and sensitize communities on flood and fire prevention	Number of seminars	-	-

Develop and train active DVGs		Number of DVGs trained	-	4
-------------------------------	--	------------------------	---	---

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
Carryout tree planting exercise
Educate community with regards to sea erosion
Education and sensitization on flood and fire prevention
Develop and train active DVGs

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ECONOMIC DEVELOPMENT SUB-PROGRAMME 5.1 Agricultural Development

#### 1. Budget Sub-Programme Objectives

- a. Improve production efficiency and yield
- b. Adopt measures to ensure proper functioning of food commodity markets
- c. Double agriculture productivity and incomes of small scale producers for value addition
- d. Increase access to extension services and re-orient agriculture education

#### 2. Budget Sub-Programme Description

The sub-program seeks to provide extension services to farmers. The services which are extended to farmers are done through trainings, sensitizations programs, field visits and demonstrations in the areas of Improved Agricultural Technology, Natural Resources Management, On-farm Adaptive Researches and Animal Health Services.

Various extension delivery techniques are adopted to provide these services. The sub-program is also occasionally being held in collaboration with department stakeholders and other developmental partners as and when needed in order to effectively provide good services.

The organizational units through whose cooperative efforts the Department of Agriculture works with to deliver good services are;

- (1) Research institutions
- (2) Agro-marketing Agencies
- (3) Financial institutions
- (4) Other Government Development Agencies/Departments
- (5) Non-Governmental Organizations
- (6) Chiefs and Opinion Leaders
- (7) Farmers' Associations.

All stakeholders along the value chain are all significant partakers and contributors to the success of the sub-program. In effect, each and every stakeholder along the value chain stands to benefit from the sub-program. These include, Farmers, Researchers, Inputs Sellers, Transporters, Processors, Middlemen / Marketers, Value Addition Industries, Exporters and Consumers. Eventually the Community, District and the Nation as a whole stand to benefit from the sub-program.

Currently, the District Agricultural Department has a total number of seventeen (17) staff; out of which three (3) are females and fourteen (14) are males.

There are quite a number of challenges that the Department is being faced with. These are as listed below;

- In-adequate funding to carry out activities and services
- In-adequate field staff
- High cost of Agricultural Technology
- High cost of Agricultural Inputs
- Unfavorable climate and rainfall pattern and distribution
- In-adequate irrigation facilities
- In-adequate logistics for staff to work
- In-adequate office space for staff

### 3. Budget Sub-Programme Results Statement

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

AGRICULTURAL DEVELOPMENT							
Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
14 No. Crop and Livestock demonstrations conducted	a. Reports b. Pictures	3	3	14	14	14	14
Training programs on Good Agricultural Practices in Rice and maize Production organised	a. Reports b. Attendance sheets	1	1	2	2	2	2
Training program on Improved Animal Husbandry Practices organised	a. Reports b. Attendance sheets	1	1	1	1	1	1
Training program on Good Agricultural Practices in vegetable and watermelon production organised	a. Reports b. Attendance sheets	3	2	2	2	2	2
Training programs for farmers on post-harvest management organised	Report written	1	1	1	1	1	1

OPERATIONS
1. Train farmers to increase crop production in the district.
2. Train farmers and processors on standardized and improved post –production techniques on farm produce to improve marketability and also to reduce post –harvest losses.
3. To train livestock farmers in order to improve livestock and poultry production in the District.
4. To carry out livestock disease surveillance and to conduct prophylactic treatment on livestock and poultry in the District.

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,829,598		
130201 17.1 strengthen domestic resource mob.	14,535,956	555,765		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	613,866		
140501 2.5 Improve access to land for industrial development	0	622,749		
150801 2.3 Dble e agric prdvtvty & incms of smll-scle fd prducers 4 vlue additin	0	129,940		
160201 Improve production efficiency and yield	0	216,439		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	660,273		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,295,700		
280101 Develop efficient land administration and management system	0	561,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	46,970		
370201 13.3 Imprv. educ. towards climate change mitigation	0	39,550		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	68,940		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	39,933		
400101 Deepen democratic governance	0	2,713,283		
410101 Deepen political and administrative decentralisation	0	253,290		
410201 Improve decentralised planning	0	73,325		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	50,950		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	40,358		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	66,930		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	97,298		
530103 3.7 Ensure univ. access to SRH services and IEC	0	304,234		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	52,800		

**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>
590202 16.2 End abuse, exploitation and violence	0	7,367		
610102 5.1 End all forms of discrim. agst women and girls	0	156,400		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	38,997		
<b>Grand Total €</b>	<b>14,535,956</b>	<b>14,535,957</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>112 01 01 001 21</b>	<b>14,535,956.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue mobilization drive projects and operations				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>8,053,937.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,598,952.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,391,262.20	0.00	0.00	0.00
1331003 DACF - MP	313,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	128,987.51	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	163,306.11	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,203.11	0.00	0.00	0.00
1331011 District Development Facility	998,226.80	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>2,326,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1413001 Property Rate	360,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	60,000.00	0.00	0.00	0.00
1415008 Investment Income	1,876,800.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>4,129,778.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar License	6,300.00	0.00	0.00	0.00
1422009 Bakers License	2,040.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	36,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	42,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	54,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	30,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,600.00	0.00	0.00	0.00
1422019 Sawmills	900.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	30,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	30,000.00	0.00	0.00	0.00
1422024 Private Education Int.	12,600.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,800.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	9,000.00	0.00	0.00	0.00
1422040 Bill Boards	102,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,440.00	0.00	0.00	0.00
1422043 Vehicle Garage	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	36,000.00	0.00	0.00	0.00
1422045 Commercial Houses	100,800.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	252.00	0.00	0.00	0.00
1422051 Millers	5,040.00	0.00	0.00	0.00
1422052 Mechanics	2,640.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422053 Block Manufacturers	5,400.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,400.00	0.00	0.00	0.00
1422062 Real Estate Agents	36,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	2,400.00	0.00	0.00	0.00
1422067 Beers Bars	3,600.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	105,600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,674,104.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1423001 Markets	2,400.00	0.00	0.00	0.00
1423005 Registration of Contractors	130,000.00	0.00	0.00	0.00
1423006 Burial Fees	12,960.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	13,200.00	0.00	0.00	0.00
1423018 Loading Fees	420,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	21,600.00	0.00	0.00	0.00
1423140 Delivery	2,520.00	0.00	0.00	0.00
1423243 Hawkers Fee	42,000.00	0.00	0.00	0.00
1423280 Carpentry Services	32,382.76	0.00	0.00	0.00
1423527 Tender Documents	4,200.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	6,600.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>25,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	3,600.00	0.00	0.00	0.00
1430015 Fines	3,840.00	0.00	0.00	0.00
1430016 Spot fine	18,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>14,535,956.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In Gh¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ningo Prampram	0	0	0	14,535,957	14,073,270	13,990,494
<b>GOG Sources</b>	0	0	0	2,762,258	2,778,452	2,779,861
Management and Administration	0	0	0	906,704	915,771	915,771
Infrastructure Delivery and Management	0	0	0	640,873	641,323	642,161
Social Services Delivery	0	0	0	739,807	742,260	742,307
Economic Development	0	0	0	474,874	479,098	479,623
<b>IGF Sources</b>	0	0	0	6,512,019	6,006,248	6,045,107
Management and Administration	0	0	0	3,917,503	3,436,950	3,458,168
Infrastructure Delivery and Management	0	0	0	1,902,037	1,891,330	1,902,776
Social Services Delivery	0	0	0	531,945	525,525	530,195
Economic Development	0	0	0	73,703	69,803	70,501
Environmental and Sanitation Management	0	0	0	86,830	82,640	83,466
<b>DACF MP Sources</b>	0	0	0	313,000	313,000	316,130
Management and Administration	0	0	0	157,000	157,000	158,570
Social Services Delivery	0	0	0	156,000	156,000	157,560
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,629,462	3,462,143	3,522,904
Management and Administration	0	0	0	903,971	820,182	827,475
Infrastructure Delivery and Management	0	0	0	1,451,782	1,439,807	1,481,415
Social Services Delivery	0	0	0	1,113,847	1,063,584	1,074,059
Economic Development	0	0	0	91,232	91,232	92,145
Environmental and Sanitation Management	0	0	0	68,630	47,337	47,810
<b>DACF PWD Sources</b>	0	0	0	131,800	331,870	133,118
Social Services Delivery	0	0	0	131,800	331,870	133,118
Economic Development	0	0	0	128,988	123,128	124,359
<b>DDF Sources</b>	0	0	0	1,058,430	1,058,430	1,069,014
Management and Administration	0	0	0	60,203	60,203	60,805
Infrastructure Delivery and Management	0	0	0	822,008	822,008	830,228
Social Services Delivery	0	0	0	176,219	176,219	177,981
<b>Grand Total</b>	0	0	0	14,535,957	14,073,270	13,990,494

**Expenditure by Programme, Sub Programme and Economic Classification**

*In Gh¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ningo Prampram	0	0	0	14,535,957	14,073,270	13,990,494
<b>Management and Administration</b>	0	0	0	5,945,381	5,390,106	5,420,789
<b>SP1.1: General Administration</b>	0	0	0	4,266,362	3,934,290	3,957,834
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,564,174	1,579,816	1,579,816
211 Wages and salaries [GFS]	0	0	0	1,382,124	1,395,946	1,395,946
21110 Established Position	0	0	0	620,552	626,757	626,757
21111 Wages and salaries in cash [GFS]	0	0	0	202,768	204,795	204,795
21112 Wages and salaries in cash [GFS]	0	0	0	558,805	564,393	564,393
212 Social contributions [GFS]	0	0	0	182,050	183,871	183,871
21210 Actual social contributions [GFS]	0	0	0	182,050	183,871	183,871
<b>22 Use of goods and services</b>	0	0	0	1,679,173	1,337,220	1,350,593
221 Use of goods and services	0	0	0	1,679,173	1,337,220	1,350,593
22101 Materials - Office Supplies	0	0	0	248,037	222,550	224,776
22102 Utilities	0	0	0	84,000	7,000	7,070
22104 Rentals	0	0	0	211,550	211,550	213,666
22105 Travel - Transport	0	0	0	366,417	131,417	132,731
22106 Repairs - Maintenance	0	0	0	84,900	84,900	85,749
22107 Training - Seminars - Conferences	0	0	0	260,880	256,414	258,978
22108 Consulting Services	0	0	0	208,607	208,607	210,693
22109 Special Services	0	0	0	64,782	64,782	65,430
22112 Emergency Services	0	0	0	150,000	150,000	151,500
<b>27 Social benefits [GFS]</b>	0	0	0	162,330	162,330	163,953
273 Employer social benefits	0	0	0	162,330	162,330	163,953
27311 Employer Social Benefits - Cash	0	0	0	162,330	162,330	163,953
<b>28 Other expense</b>	0	0	0	192,569	192,569	194,495
282 Miscellaneous other expense	0	0	0	192,569	192,569	194,495
28210 General Expenses	0	0	0	192,569	192,569	194,495
<b>31 Non Financial Assets</b>	0	0	0	668,116	662,354	668,978
311 Fixed assets	0	0	0	668,116	662,354	668,978
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	190,000	190,000	191,900
31122 Other machinery and equipment	0	0	0	253,116	247,354	249,828
31131 Infrastructure Assets	0	0	0	103,300	103,300	104,333
31132 Intangible Fixed Assets	0	0	0	1,700	1,700	1,717
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	322,445	285,260	285,901
<b>21 Compensation of employees [GFS]</b>	0	0	0	218,975	221,165	221,165
211 Wages and salaries [GFS]	0	0	0	218,975	221,165	221,165
21110 Established Position	0	0	0	94,099	95,040	95,040
21111 Wages and salaries in cash [GFS]	0	0	0	124,876	126,125	126,125

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	61,901	31,177	31,488
221 Use of goods and services	0	0	0	61,901	31,177	31,488
22101 Materials - Office Supplies	0	0	0	18,490	3,429	3,463
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	23,520	18,720	18,907
22107 Training - Seminars - Conferences	0	0	0	10,992	5,261	5,314
22111 Other Charges - Fees	0	0	0	5,899	767	774
<b>31 Non Financial Assets</b>	0	0	0	41,569	32,919	33,248
311 Fixed assets	0	0	0	41,569	32,919	33,248
31122 Other machinery and equipment	0	0	0	30,556	21,906	22,125
31132 Intangible Fixed Assets	0	0	0	11,013	11,013	11,123
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	738,452	658,414	662,639
<b>21 Compensation of employees [GFS]</b>	0	0	0	233,607	235,943	235,943
211 Wages and salaries [GFS]	0	0	0	233,607	235,943	235,943
21110 Established Position	0	0	0	100,895	101,904	101,904
21111 Wages and salaries in cash [GFS]	0	0	0	9,512	9,607	9,607
21112 Wages and salaries in cash [GFS]	0	0	0	123,200	124,432	124,432
<b>22 Use of goods and services</b>	0	0	0	501,345	418,971	423,161
221 Use of goods and services	0	0	0	501,345	418,971	423,161
22101 Materials - Office Supplies	0	0	0	23,510	22,010	22,231
22102 Utilities	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	47,226	47,226	47,698
22107 Training - Seminars - Conferences	0	0	0	287,709	216,835	219,004
22108 Consulting Services	0	0	0	12,500	2,500	2,525
22109 Special Services	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	3,500	3,500	3,535
311 Fixed assets	0	0	0	3,500	3,500	3,535
31122 Other machinery and equipment	0	0	0	3,500	3,500	3,535
<b>SP1.4: Legislative Oversights</b>	0	0	0	344,278	243,487	243,994
<b>21 Compensation of employees [GFS]</b>	0	0	0	190,853	192,762	192,762
211 Wages and salaries [GFS]	0	0	0	107,653	108,730	108,730
21112 Wages and salaries in cash [GFS]	0	0	0	107,653	108,730	108,730
212 Social contributions [GFS]	0	0	0	83,200	84,032	84,032
21210 Actual social contributions [GFS]	0	0	0	83,200	84,032	84,032
<b>22 Use of goods and services</b>	0	0	0	135,725	33,025	33,355
221 Use of goods and services	0	0	0	135,725	33,025	33,355
22101 Materials - Office Supplies	0	0	0	5,785	5,785	5,843
22106 Repairs - Maintenance	0	0	0	24,740	24,740	24,987
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	103,200	500	505
<b>31 Non Financial Assets</b>	0	0	0	17,700	17,700	17,877
311 Fixed assets	0	0	0	17,700	17,700	17,877
31121 Transport equipment	0	0	0	8,400	8,400	8,484
31122 Other machinery and equipment	0	0	0	9,300	9,300	9,393

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	273,843	268,655	270,421
<b>21 Compensation of employees [GFS]</b>	0	0	0	91,158	92,070	92,070
211 Wages and salaries [GFS]	0	0	0	91,158	92,070	92,070
21110 Established Position	0	0	0	91,158	92,070	92,070
<b>22 Use of goods and services</b>	0	0	0	182,685	176,585	178,351
221 Use of goods and services	0	0	0	182,685	176,585	178,351
22101 Materials - Office Supplies	0	0	0	8,875	8,875	8,964
22104 Rentals	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	10,895	9,795	9,893
22107 Training - Seminars - Conferences	0	0	0	123,396	118,396	119,580
22108 Consulting Services	0	0	0	38,919	38,919	39,308
<b>Infrastructure Delivery and Management</b>	0	0	0	4,816,700	4,794,468	4,856,580
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	1,995,550	1,993,753	2,005,491
<b>21 Compensation of employees [GFS]</b>	0	0	0	811,801	819,919	819,919
211 Wages and salaries [GFS]	0	0	0	795,601	803,557	803,557
21110 Established Position	0	0	0	143,877	145,316	145,316
21111 Wages and salaries in cash [GFS]	0	0	0	613,324	619,457	619,457
21112 Wages and salaries in cash [GFS]	0	0	0	38,400	38,784	38,784
212 Social contributions [GFS]	0	0	0	16,200	16,362	16,362
21210 Actual social contributions [GFS]	0	0	0	16,200	16,362	16,362
<b>22 Use of goods and services</b>	0	0	0	694,749	684,834	691,682
221 Use of goods and services	0	0	0	694,749	684,834	691,682
22101 Materials - Office Supplies	0	0	0	14,469	12,594	12,720
22105 Travel - Transport	0	0	0	145,800	142,950	144,380
22106 Repairs - Maintenance	0	0	0	7,400	7,400	7,474
22107 Training - Seminars - Conferences	0	0	0	527,080	521,890	527,109
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	429,000	429,000	433,290
311 Fixed assets	0	0	0	429,000	429,000	433,290
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	95,000	95,000	95,950
31131 Infrastructure Assets	0	0	0	34,000	34,000	34,340
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,821,151	2,800,716	2,851,089
<b>21 Compensation of employees [GFS]</b>	0	0	0	485,517	490,372	490,372
211 Wages and salaries [GFS]	0	0	0	485,517	490,372	490,372
21110 Established Position	0	0	0	401,703	405,720	405,720
21111 Wages and salaries in cash [GFS]	0	0	0	68,759	69,447	69,447
21112 Wages and salaries in cash [GFS]	0	0	0	15,055	15,206	15,206



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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	362,933	344,833	348,282
221 Use of goods and services	0	0	0	362,933	344,833	348,282
22101 Materials - Office Supplies	0	0	0	58,650	57,050	57,621
22102 Utilities	0	0	0	18,000	1,500	1,515
22105 Travel - Transport	0	0	0	88,443	88,443	89,327
22106 Repairs - Maintenance	0	0	0	33,600	33,600	33,936
22107 Training - Seminars - Conferences	0	0	0	26,040	26,040	26,300
22112 Emergency Services	0	0	0	138,200	138,200	139,582
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	1,967,700	1,960,510	2,007,385
311 Fixed assets	0	0	0	1,967,700	1,960,510	2,007,385
31111 Dwellings	0	0	0	522,008	522,008	527,228
31112 Nonresidential buildings	0	0	0	206,419	206,419	208,483
31113 Other structures	0	0	0	1,188,223	1,188,223	1,200,105
31122 Other machinery and equipment	0	0	0	38,400	31,210	58,792
31131 Infrastructure Assets	0	0	0	12,650	12,650	12,777
<b>Social Services Delivery</b>	0	0	0	2,849,619	2,995,458	2,815,220
<b>SP3.1 Education and Youth Development</b>	0	0	0	767,561	767,561	775,237
<b>22 Use of goods and services</b>	0	0	0	112,198	112,198	113,320
221 Use of goods and services	0	0	0	112,198	112,198	113,320
22101 Materials - Office Supplies	0	0	0	43,012	43,012	43,442
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	13,664	13,664	13,801
22107 Training - Seminars - Conferences	0	0	0	51,022	51,022	51,533
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	595,363	595,363	601,317
311 Fixed assets	0	0	0	595,363	595,363	601,317
31112 Nonresidential buildings	0	0	0	454,804	454,804	459,352
31131 Infrastructure Assets	0	0	0	140,559	140,559	141,965
<b>SP3.2 Health Delivery</b>	0	0	0	1,473,027	1,425,213	1,435,377
<b>21 Compensation of employees [GFS]</b>	0	0	0	404,828	408,877	408,877
211 Wages and salaries [GFS]	0	0	0	404,828	408,877	408,877
21110 Established Position	0	0	0	330,984	334,294	334,294
21111 Wages and salaries in cash [GFS]	0	0	0	51,545	52,060	52,060
21112 Wages and salaries in cash [GFS]	0	0	0	22,300	22,523	22,523

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	642,084	601,222	607,235
221 Use of goods and services	0	0	0	642,084	601,222	607,235
22101 Materials - Office Supplies	0	0	0	9,552	8,702	8,789
22102 Utilities	0	0	0	388,400	388,400	392,284
22103 General Cleaning	0	0	0	10,696	10,696	10,803
22105 Travel - Transport	0	0	0	58,250	37,070	37,441
22106 Repairs - Maintenance	0	0	0	17,505	14,005	14,145
22107 Training - Seminars - Conferences	0	0	0	157,681	142,349	143,773
<b>27 Social benefits [GFS]</b>	0	0	0	1,500	1,500	1,515
273 Employer social benefits	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits - Cash	0	0	0	1,500	1,500	1,515
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	364,614	353,614	357,151
311 Fixed assets	0	0	0	364,614	353,614	357,151
31112 Nonresidential buildings	0	0	0	291,314	291,314	294,228
31113 Other structures	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	30,750	19,750	19,948
31131 Infrastructure Assets	0	0	0	27,550	27,550	27,826
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	609,030	802,683	604,607
<b>21 Compensation of employees [GFS]</b>	0	0	0	406,266	410,329	410,329
211 Wages and salaries [GFS]	0	0	0	406,266	410,329	410,329
21110 Established Position	0	0	0	393,266	397,199	397,199
21112 Wages and salaries in cash [GFS]	0	0	0	13,000	13,130	13,130
<b>22 Use of goods and services</b>	0	0	0	98,764	88,354	89,238
221 Use of goods and services	0	0	0	98,764	88,354	89,238
22101 Materials - Office Supplies	0	0	0	25,800	25,800	26,058
22105 Travel - Transport	0	0	0	21,400	14,170	14,312
22107 Training - Seminars - Conferences	0	0	0	51,564	48,384	48,868
<b>27 Social benefits [GFS]</b>	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	20,000	220,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	220,000	20,200
28210 General Expenses	0	0	0	20,000	220,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
<b>Economic Development</b>	0	0	0	768,797	763,261	766,627
<b>SP4.2 Agricultural Development</b>	0	0	0	768,797	763,261	766,627

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	422,418	426,643	426,643
211 Wages and salaries [GFS]	0	0	0	422,418	426,643	426,643
21110 Established Position	0	0	0	422,418	426,643	426,643
<b>22 Use of goods and services</b>	0	0	0	309,379	299,619	302,615
221 Use of goods and services	0	0	0	309,379	299,619	302,615
22101 Materials - Office Supplies	0	0	0	20,516	16,856	17,025
22105 Travel - Transport	0	0	0	37,000	30,900	31,209
22107 Training - Seminars - Conferences	0	0	0	191,035	191,035	192,945
22109 Special Services	0	0	0	60,827	60,827	61,435
<b>31 Non Financial Assets</b>	0	0	0	37,000	37,000	37,370
311 Fixed assets	0	0	0	37,000	37,000	37,370
31122 Other machinery and equipment	0	0	0	37,000	37,000	37,370
<b>Environmental and Sanitation Management</b>	0	0	0	155,460	129,977	131,277
SP5.1 Disaster prevention and Management	0	0	0	155,460	129,977	131,277
<b>22 Use of goods and services</b>	0	0	0	151,710	128,217	129,499
221 Use of goods and services	0	0	0	151,710	128,217	129,499
22101 Materials - Office Supplies	0	0	0	58,650	58,650	59,237
22102 Utilities	0	0	0	1,440	1,440	1,454
22105 Travel - Transport	0	0	0	23,500	9,645	9,741
22106 Repairs - Maintenance	0	0	0	800	800	808
22107 Training - Seminars - Conferences	0	0	0	67,320	57,682	58,259
<b>31 Non Financial Assets</b>	0	0	0	3,750	1,760	1,778
311 Fixed assets	0	0	0	3,750	1,760	1,778
31122 Other machinery and equipment	0	0	0	1,750	1,750	1,768
31131 Infrastructure Assets	0	0	0	2,000	10	10
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,535,957</b>	<b>14,073,270</b>	<b>13,990,494</b>

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External
Ningo Prampram	2,723,252	2,019,305	1,962,164	6,704,720	2,099,346	3,251,751	1,600,822	6,512,019	0	0	1,167,416	14,535,957
Management and Administration	996,704	698,238	272,713	1,587,674	1,302,084	2,157,287	458,172	3,917,503	0	0	60,203	59,453,381
Central Administration	772,063	535,131	261,700	1,588,894	1,065,726	1,855,909	424,116	3,385,750	0	0	60,053	49,946,987
Administration (Assembly Office)	772,063	507,951	256,700	1,536,714	1,085,726	1,747,363	411,416	3,244,505	0	0	60,053	4,841,272
Sub-Metros Administration	0	27,180	5,000	32,880	0	109,545	12,700	121,245	0	0	0	153,425
Finance	103,745	19,551	11,013	134,309	124,876	74,258	30,556	228,881	0	0	150	364,149
Budget and Rating	103,745	19,551	11,013	134,309	124,876	74,258	30,556	228,881	0	0	150	364,149
	120,895	143,376	0	264,471	91,462	227,101	3,500	322,063	0	0	0	58,653
	120,895	143,376	0	264,471	91,462	227,101	3,500	322,063	0	0	0	58,653
Infrastructure Delivery and Management	557,980	479,983	1,054,692	2,092,655	739,338	642,899	520,000	1,902,037	0	0	822,008	48,167,700
Physical Planning	149,877	199,900	109,000	458,777	661,924	554,849	320,000	1,536,773	0	0	0	19,955,590
Office of Departmental Head	149,877	0	0	149,877	661,924	0	0	661,924	0	0	0	811,801
Town and Country Planning	0	199,900	109,000	308,900	0	554,849	320,000	874,849	0	0	0	1,183,749
Works	408,103	29,083	945,692	1,633,878	77,414	87,850	200,000	365,264	0	0	822,008	2,821,151
Office of Departmental Head	0	0	0	0	77,414	0	0	77,414	0	0	0	77,414
Public Works	408,103	29,083	945,692	1,633,878	77,414	87,850	200,000	365,264	0	0	822,008	2,703,800
Feeder Roads	0	29,933	0	29,933	0	10,000	0	10,000	0	0	0	39,933
Social Services Delivery	746,150	643,746	619,759	2,009,655	57,945	306,001	188,000	531,945	0	0	176,219	28,496,919
Education, Youth and Sports	0	51,900	341,804	423,704	0	90,298	153,000	243,298	0	0	100,359	767,581
Office of Departmental Head	0	81,900	341,804	423,704	0	90,298	153,000	243,298	0	0	100,359	767,581
Health	346,884	52,582	275,954	1,146,820	57,945	177,602	150,000	250,547	0	0	75,660	14,730,227
Office of District Medical Officer of Health	0	74,800	227,654	302,454	0	79,218	7,000	86,218	0	0	0	454,333
Environmental Health Unit	336,884	451,182	46,300	834,366	57,945	98,384	8,000	164,329	0	0	10,000	1,008,694
Hospital services	10,000	0	0	10,000	0	0	0	0	0	0	0	10,000
Social Welfare & Community Development	399,266	3,564	4,000	439,130	0	38,100	0	38,100	0	0	0	609,930
Office of Departmental Head	399,266	0	0	399,266	0	0	0	0	0	0	0	399,266
Social Welfare	0	20,364	4,000	24,364	0	21,600	0	21,600	0	0	0	177,764

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	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Community Development	0	15,500	0	15,500	0	16,500	0	16,500	0	0	0	0	0	0
Economic Development	422,418	13,068	13,000	566,106	0	60,703	13,000	73,703	0	0	117,988	11,000	128,988	768,797
Agriculture	422,418	13,068	13,000	566,106	0	60,703	13,000	73,703	0	0	117,988	11,000	128,988	768,797
Environmental and Sanitation Management	0	66,630	2,000	68,630	0	85,080	1,750	86,830	0	0	0	0	0	155,460
Disaster Prevention	0	66,630	2,000	68,630	0	85,080	1,750	86,830	0	0	0	0	0	155,460

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b>	<b>702,063</b>
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0315100	Ningo-Prampram-Prampram			
				<b>Compensation of employees [GFS]</b>	<b>702,063</b>
Objective	000000	Compensation of Employees			<b>702,063</b>
Program	91001	Management and Administration			<b>702,063</b>
Sub-Program	91001001	SP1.1: General Administration			<b>610,905</b>
Operation	000000		0.0	0.0	<b>610,905</b>
				Wages and salaries [GFS]	<b>610,905</b>
	2111001	Established Post			<b>610,905</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>91,158</b>
Operation	000000		0.0	0.0	<b>91,158</b>
				Wages and salaries [GFS]	<b>91,158</b>
	2111001	Established Post			<b>91,158</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,244,505</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

**Compensation of employees [GFS] 1,085,726**

Objective	000000	Compensation of Employees			<b>1,085,726</b>	
Program	91001	Management and Administration			<b>1,085,726</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>885,361</b>	
Operation	000000		0.0	0.0	0.0	<b>885,361</b>

Wages and salaries [GFS]		<b>703,311</b>
2111102	Monthly paid and casual labour	194,506
2111203	Car Maintenance Allowance	1,800
2111208	Funeral Grants	20,000
2111215	Rations	72,500
2111225	Boards /Committees /Commissions Allownace	54,505
2111234	Fuel Allowance	60,000
2111238	Overtime Allowance	45,600
2111241	Per Diem and Inconvenience Allowance	160,000
2111243	Transfer Grants	50,000
2111248	Special Allowance/Honorarium	37,200
2111249	Responsibility Allowance	7,200

Social contributions [GFS]		<b>182,050</b>				
2121001	13 Percent SSF Contribution	182,050				
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	<b>9,512</b>			
Operation	000000		0.0	0.0	0.0	<b>9,512</b>

Wages and salaries [GFS]		<b>9,512</b>				
2111102	Monthly paid and casual labour	9,512				
Sub-Program	91001004	SP1.4: Legislative Oversight	<b>190,853</b>			
Operation	000000		0.0	0.0	0.0	<b>190,853</b>

Wages and salaries [GFS]		<b>107,653</b>
2111225	Boards /Committees /Commissions Allownace	107,653
Social contributions [GFS]		<b>83,200</b>
2121004	End of Service Benefit (ESB/Ex-Gratia)	83,200

**Use of goods and services 1,486,314**

Objective	130201	17.1 strengthen domestic resource mob.			<b>22,700</b>	
Program	91001	Management and Administration			<b>22,700</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			<b>22,700</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>22,700</b>

Use of goods and services		<b>22,700</b>
2210101	Printed Material and Stationery	1,200
2210511	Local travel cost	21,500

Objective	400101	Deepen democratic governance			<b>1,352,599</b>
-----------	--------	------------------------------	--	--	------------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration			<b>1,352,599</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>1,265,538</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>1,088,284</b>

Use of goods and services		<b>1,088,284</b>				
2210101	Printed Material and Stationery	1,980				
2210103	Refreshment Items	8,580				
2210114	Rations	67,724				
2210201	Electricity charges	60,000				
2210202	Water	24,000				
2210401	Office Accommodations	100,000				
2210402	Residential Accommodations	100,000				
2210413	Lease of Communication Gardgerts	900				
2210503	Fuel and Lubricants - Official Vehicles	240,000				
2210509	Other Travel and Transportation	40,000				
2210511	Local travel cost	10,200				
2210602	Repairs of Residential Buildings	20,000				
2210603	Repairs of Office Buildings	50,000				
2210622	Maintenance of Computer Software	4,000				
2210623	Maintenance of Office Equipment	10,900				
2210801	Local Consultants Fees	200,000				
2211202	Refurbishment Contingency	150,000				
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>53,415</b>

Use of goods and services		<b>53,415</b>				
2210101	Printed Material and Stationery	6,000				
2210511	Local travel cost	5,000				
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	8,540				
2210704	Hire of Venue	700				
2210711	Public Education and Sensitization	33,175				
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>7,825</b>

Use of goods and services		<b>7,825</b>				
2210101	Printed Material and Stationery	2,000				
2210113	Feeding Cost	3,100				
2210708	Refreshments	725				
2210711	Public Education and Sensitization	2,000				
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>22,575</b>

Use of goods and services		<b>22,575</b>				
2210103	Refreshment Items	22,575				
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>93,440</b>

Use of goods and services		<b>93,440</b>			
2210103	Refreshment Items	31,200			
2210408	Rental of Furniture and Fittings	6,000			
2210413	Lease of Communication Gardgerts	3,600			
2210511	Local travel cost	3,600			
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	46,640			
2210711	Public Education and Sensitization	2,400			
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			<b>11,515</b>

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	<b>5,790</b>
-----------	--------	------------------------------------	-----	-----	-----	--------------

Use of goods and services		<b>5,790</b>				
2210511	Local travel cost	2,880				
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,910				
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>5,725</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				5,725	
2210101	Printed Material and Stationery			200	
2210113	Feeding Cost			375	
2210511	Local travel cost			2,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,880	
2210708	Refreshments			270	
Sub-Program	91001005   SP1.5: Human Resource Management			75,546	
Operation	910103   910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	56,746
Use of goods and services				56,746	
2210113	Feeding Cost			875	
2210413	Lease of Communication Gardgerts			600	
2210511	Local travel cost			895	
2210701	Training Materials			1,750	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,700	
2210704	Hire of Venue			1,400	
2210708	Refreshments			3,660	
2210710	Staff Development			30,000	
2210801	Local Consultants Fees			8,866	
Operation	910802   910802 - Personnel and Staff Management	1.0	1.0	1.0	18,800
Use of goods and services				18,800	
2210101	Printed Material and Stationery			8,000	
2210511	Local travel cost			8,800	
2210708	Refreshments			2,000	
Objective	410101   Deepen political and administrative decentralisation			99,865	
Program	91001   Management and Administration			99,865	
Sub-Program	91001001   SP1.1: General Administration			99,865	
Operation	910804   910804 - Legislative enactment and oversight (FSA, Gen. ASS., Execo, Social services, Works, Devpt planning and PRCC)	1.0	1.0	1.0	35,166
Use of goods and services				35,166	
2210103	Refreshment Items			20,166	
2210113	Feeding Cost			15,000	
Operation	910805   910805 - Administrative and technical meetings (Tender, DISEC, Gender, Sports, Adhoc & MGT meetings)	1.0	1.0	1.0	64,699
Use of goods and services				64,699	
2210103	Refreshment Items			18,064	
2210113	Feeding Cost			10,350	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			29,685	
2210801	Local Consultants Fees			6,600	
Objective	500101   8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			11,150	
Program	91001   Management and Administration			11,150	
Sub-Program	91001001   SP1.1: General Administration			11,150	
Operation	910104   910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	11,150
Use of goods and services				11,150	
2210113	Feeding Cost			2,300	
2210408	Rental of Furniture and Fittings			550	
2210413	Lease of Communication Gardgerts			500	
2210503	Fuel and Lubricants - Official Vehicles			390	
2210511	Local travel cost			2,500	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,950	
2210704	Hire of Venue			500	
2210708	Refreshments			460	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Social benefits [GFS]				162,330	
Objective	400101   Deepen democratic governance			162,330	
Program	91001   Management and Administration			162,330	
Sub-Program	91001001   SP1.1: General Administration			162,330	
Operation	910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits				20,000	
2731103	Refund of Medical Expenses			20,000	
Operation	910807   910807 - Support to traditional authorities	1.0	1.0	1.0	142,330
Employer social benefits				142,330	
2731102	Staff Welfare Expenses			142,330	
Other expense				98,719	
Objective	400101   Deepen democratic governance			73,119	
Program	91001   Management and Administration			73,119	
Sub-Program	91001001   SP1.1: General Administration			73,119	
Operation	910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Miscellaneous other expense				35,000	
2821001	Insurance and compensation			10,000	
2821009	Donations			25,000	
Operation	910801   910801 - Procurement management	1.0	1.0	1.0	2,000
Miscellaneous other expense				2,000	
2821002	Professional fees			2,000	
Operation	910807   910807 - Support to traditional authorities	1.0	1.0	1.0	36,119
Miscellaneous other expense				36,119	
2821009	Donations			36,119	
Objective	500101   8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			25,600	
Program	91001   Management and Administration			25,600	
Sub-Program	91001001   SP1.1: General Administration			25,600	
Operation	910104   910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,600
Miscellaneous other expense				25,600	
2821009	Donations			25,600	
Non Financial Assets				411,416	
Objective	400101   Deepen democratic governance			411,416	
Program	91001   Management and Administration			411,416	
Sub-Program	91001001   SP1.1: General Administration			411,416	
Project	910114   910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	411,416
Fixed assets				411,416	
3112101	Motor Vehicle			190,000	
3112204	Networking and ICT Equipments			100,580	
3112208	Computers and Accessories			11,720	
3112211	Office Equipment			5,816	
3113108	Furniture and Fittings			103,300	

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 156,850
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_ Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	63,000
Objective	400101	Deepen democratic governance		63,000
Program	91001	Management and Administration		63,000
Sub-Program	91001001	SP1.1: General Administration		63,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	48,000

Use of goods and services				48,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				48,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210103 Refreshment Items				15,000

			Other expense	93,850
Objective	400101	Deepen democratic governance		93,850
Program	91001	Management and Administration		93,850
Sub-Program	91001001	SP1.1: General Administration		93,850
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	93,850

Miscellaneous other expense				93,850
2821009 Donations				93,850

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 677,801
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_ Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Compensation of employees [GFS]	70,000
Objective	000000	Compensation of Employees		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	000000		0.0 0.0 0.0	50,000

Wages and salaries [GFS]				50,000
2111241 Per Diem and Inconvenience Allowance				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		20,000
Operation	000000		0.0 0.0 0.0	20,000

Wages and salaries [GFS]				20,000
2111225 Boards /Committees /Commissions Allowance				20,000

			Use of goods and services	351,101
Objective	430201	17.1 strengthen domestic resource mob.		23,360
Program	91001	Management and Administration		23,360
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		23,360
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	23,360

Use of goods and services				23,360
2210113 Feeding Cost				2,930
2210503 Fuel and Lubricants - Official Vehicles				3,500
2210511 Local travel cost				600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				14,475
2210708 Refreshments				1,855

Objective	400101	Deepen democratic governance		240,216
Program	91001	Management and Administration		240,216
Sub-Program	91001001	SP1.1: General Administration		182,310
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,999

Use of goods and services				23,999
2210114 Rations				21,290
2210120 Purchase of Petty Tools/Implements				2,709
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	40,280

Use of goods and services				40,280
2210503 Fuel and Lubricants - Official Vehicles				3,600
2210711 Public Education and Sensitization				14,600
2210801 Local Consultants Fees				2,007
2210902 Official Celebrations				20,073
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	4,970

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Use of goods and services				4,970
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,970
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	101,336
Use of goods and services				101,336
2210511 Local travel cost				60,827
2210902 Official Celebrations				40,509
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	11,725
Use of goods and services				11,725
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				11,725
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,820
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	10,820
Use of goods and services				10,820
2210711 Public Education and Sensitization				10,820
Sub-Program	91001005	SP1.5: Human Resource Management		47,086
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,886
Use of goods and services				45,886
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				28,086
2210710 Staff Development				17,800
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210511 Local travel cost				1,200
Objective	410201	Improve decentralised planning		73,325
Program	91001	Management and Administration		73,325
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		73,325
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	53,325
Use of goods and services				53,325
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,825
2210801 Local Consultants Fees				12,500
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		14,200
Program	91001	Management and Administration		14,200
Sub-Program	91001001	SP1.1: General Administration		14,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	14,200
Use of goods and services				14,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2210711 Public Education and Sensitization				7,000
2210902 Official Celebrations				4,200
<b>Non Financial Assets</b>				<b>256,700</b>
Objective	400101	Deepen democratic governance		256,700
Program	91001	Management and Administration		256,700

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Sub-Program	91001001	SP1.1: General Administration		256,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	256,700
Fixed assets				256,700
3111204 Office Buildings				120,000
3112204 Networking and ICT Equipments				400
3112208 Computers and Accessories				9,900
3112211 Office Equipment				4,700
3112212 Air Condition				120,000
3113211 Computer Software				1,700
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	60,053
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
<b>Use of goods and services</b>				<b>60,053</b>
Objective	400101	Deepen democratic governance		60,053
Program	91001	Management and Administration		60,053
Sub-Program	91001005	SP1.5: Human Resource Management		60,053
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,053
Use of goods and services				60,053
2210710 Staff Development				30,000
2210801 Local Consultants Fees				30,053
<b>Total Cost Centre</b>				<b>4,841,272</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 121,245
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1120102001	Ningo Prampram_Central Administration_Sub-Metros Administration_Sub_1_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	108,545
Objective	410101	Deepen political and administrative decentralisation		108,545
Program	91001	Management and Administration		108,545
Sub-Program	91001004	SP1.4: Legislative Oversight		108,545
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	108,545

Use of goods and services			108,545
2210101	Printed Material and Stationery	2,785	
2210612	Maintenance of Public Toilet/Urinals/Bath houses	2,560	
2210904	Substructure Allowances	103,200	

			Non Financial Assets	12,700
Objective	410101	Deepen political and administrative decentralisation		12,700
Program	91001	Management and Administration		12,700
Sub-Program	91001004	SP1.4: Legislative Oversight		12,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,700

Fixed assets			12,700
3112105	Motor Bike, bicycles etc	8,400	
3112208	Computers and Accessories	4,300	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 32,180
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1120102001	Ningo Prampram_Central Administration_Sub-Metros Administration_Sub_1_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	27,180
Objective	410101	Deepen political and administrative decentralisation		27,180
Program	91001	Management and Administration		27,180
Sub-Program	91001004	SP1.4: Legislative Oversight		27,180
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,180

Use of goods and services			27,180
2210103	Refreshment Items	3,000	
2210617	Street Lights/Traffic Lights	22,180	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000	

			Non Financial Assets	5,000
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001004	SP1.4: Legislative Oversight		5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000

Fixed assets			5,000
3112208	Computers and Accessories	5,000	

<b>Total Cost Centre</b>			<b>153,425</b>
--------------------------	--	--	----------------



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i> 103,745
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	112020001	Ningo Prampram_Finance Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	103,745
Program	91001	Management and Administration	103,745
Sub-Program	91001001	SP1.1: General Administration	9,646
Operation	000000	0.0 0.0 0.0	9,646

Wages and salaries [GFS]			9,646
	2111001	Established Post	9,646
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	94,099
Operation	000000	0.0 0.0 0.0	94,099

Wages and salaries [GFS]			94,099
	2111001	Established Post	94,099

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 229,691
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	112020001	Ningo Prampram_Finance Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	124,876
Program	91001	Management and Administration	124,876
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	124,876
Operation	000000	0.0 0.0 0.0	124,876

Wages and salaries [GFS]			124,876
	2111102	Monthly paid and casual labour	124,876

			Use of goods and services
Objective	130201	17.1 strengthen domestic resource mob.	74,258
Program	91001	Management and Administration	74,258
Sub-Program	91001001	SP1.1: General Administration	24,980
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	24,980

Use of goods and services			24,980
	2210511	Local travel cost	300
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	16,740
	2210708	Refreshments	1,440
	2210710	Staff Development	6,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	49,278
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	7,880

Use of goods and services			7,880
	2210511	Local travel cost	5,000
	2210708	Refreshments	2,880
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	29,498

Use of goods and services			29,498
	2210101	Printed Material and Stationery	3,210
	2210122	Value Books	5,980
	2210503	Fuel and Lubricants - Official Vehicles	6,000
	2210511	Local travel cost	5,600
	2210708	Refreshments	2,380
	2210711	Public Education and Sensitization	2,000
	2211101	Bank Charges	4,268
	2211102	Bank Errors	60
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	11,900

Use of goods and services			11,900
	2210103	Refreshment Items	1,200
	2210113	Feeding Cost	1,500
	2210203	Telecommunications	3,000
	2210503	Fuel and Lubricants - Official Vehicles	3,000
	2210511	Local travel cost	3,200

Non Financial Assets 30,556



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	243,298
Function Code	70980	Education n.e.c		
Organisation	1120301001	Ningo Prampram_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Use of goods and services 90,298

Objective	160401	5.b Enhanc use of enblng tech, in part. ICT		
Program	91003	Social Services Delivery		50,428
Sub-Program	91003001	SP3.1 Education and Youth Development		50,428
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	25,198

Use of goods and services				25,198
2210113	Feeding Cost			5,100
2210513	Local Hotel Accommodation			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,170
2210710	Staff Development			10,928

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,230
-----------	--------	--	-------------	--------

Use of goods and services				25,230
2210101	Printed Material and Stationery			24,000
2210503	Fuel and Lubricants - Official Vehicles			200
2210511	Local travel cost			300
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			730

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		32,940
Program	91003	Social Services Delivery		32,940
Sub-Program	91003001	SP3.1 Education and Youth Development		32,940
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,190

Use of goods and services				5,190
2210708	Refreshments			3,000
2210711	Public Education and Sensitization			2,190

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	27,750
-----------	--------	---	-------------	--------

Use of goods and services				27,750
2210113	Feeding Cost			9,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			18,750

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		6,930
Program	91003	Social Services Delivery		6,930
Sub-Program	91003001	SP3.1 Education and Youth Development		6,930
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	6,930

Use of goods and services				6,930
2210101	Printed Material and Stationery			630
2210511	Local travel cost			6,300

<b>Non Financial Assets</b>				<b>153,000</b>
-----------------------------	--	--	--	----------------

Objective	160401	5.b Enhanc use of enblng tech, in part. ICT		153,000
-----------	--------	---	--	---------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91003	Social Services Delivery		153,000
Sub-Program	91003001	SP3.1 Education and Youth Development		153,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	153,000

Fixed assets				153,000
3111256	WIP - School Buildings			153,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	60,000
Function Code	70980	Education n.e.c		
Organisation	1120301001	Ningo Prampram_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Other expense 60,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821019	Scholarship and Bursaries			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	363,704
Function Code	70980	Education n.e.c		
Organisation	1120301001	Ningo Prampram_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

**Use of goods and services** 21,900

Objective	160401	5.b Enhanc use of enbng tech, in part. ICT		14,482
Program	91003	Social Services Delivery		14,482
Sub-Program	91003001	SP3.1 Education and Youth Development		14,482
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	14,482

Use of goods and services			14,482
2210101	Printed Material and Stationery		3,282
2210113	Feeding Cost		1,000
2210413	Lease of Communication Gardgerts		500
2210511	Local travel cost		1,600
2210704	Hire of Venue		500
2210708	Refreshments		3,600
2210902	Official Celebrations		4,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		7,418
Program	91003	Social Services Delivery		7,418
Sub-Program	91003001	SP3.1 Education and Youth Development		7,418
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	7,418

Use of goods and services			7,418
2210511	Local travel cost		264
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,721
2210704	Hire of Venue		700
2210708	Refreshments		530
2210711	Public Education and Sensitization		3,203

**Non Financial Assets** 341,804

Objective	160401	5.b Enhanc use of enbng tech, in part. ICT		341,804
Program	91003	Social Services Delivery		341,804
Sub-Program	91003001	SP3.1 Education and Youth Development		341,804
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	341,804

Fixed assets			341,804
3111256	WIP - School Buildings		241,804
3113108	Furniture and Fittings		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	100,559
Function Code	70980	Education n.e.c		
Organisation	1120301001	Ningo Prampram_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

**Non Financial Assets** 100,559

Objective	160401	5.b Enhanc use of enbng tech, in part. ICT		100,559
Program	91003	Social Services Delivery		100,559
Sub-Program	91003001	SP3.1 Education and Youth Development		100,559
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,559

Fixed assets			100,559
3111256	WIP - School Buildings		60,000
3113108	Furniture and Fittings		40,559

**Total Cost Centre** 767,561

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>86,218</b>
Function Code	70721	General Medical services (IS)		
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Use of goods and services 79,218

Objective 530102 3.d Strengthen capa. for early warning, risk redu. & mgt of health risks. 75,298

Program 91003 Social Services Delivery 75,298

Sub-Program 91003002 SP3.2 Health Delivery 75,298

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 24,550

Use of goods and services 24,550

2210201 Electricity charges 5,000

2210202 Water 3,400

2210502 Maintenance and Repairs - Official Vehicles 1,500

2210503 Fuel and Lubricants - Official Vehicles 8,400

2210505 Running Cost - Official Vehicles 4,250

2210623 Maintenance of Office Equipment 2,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 41,408

Use of goods and services 41,408

2210101 Printed Material and Stationery 200

2210511 Local travel cost 5,000

2210513 Local Hotel Accommodation 2,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 21,000

2210704 Hire of Venue 700

2210708 Refreshments 2,700

2210710 Staff Development 9,808

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 9,340

Use of goods and services 9,340

2210101 Printed Material and Stationery 640

2210511 Local travel cost 800

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 5,500

2210708 Refreshments 2,400

Objective 530103 3.7 Ensure univ. access to SRH services and IEC 3,920

Program 91003 Social Services Delivery 3,920

Sub-Program 91003002 SP3.2 Health Delivery 3,920

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 3,920

Use of goods and services 3,920

2210711 Public Education and Sensitization 3,920

Non Financial Assets 7,000

Objective 530103 3.7 Ensure univ. access to SRH services and IEC 7,000

Program 91003 Social Services Delivery 7,000

Sub-Program 91003002 SP3.2 Health Delivery 7,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Fixed assets				7,000
3112208	Computers and Accessories			7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>96,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Non Financial Assets 96,000

Objective 530103 3.7 Ensure univ. access to SRH services and IEC 96,000

Program 91003 Social Services Delivery 96,000

Sub-Program 91003002 SP3.2 Health Delivery 96,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 96,000

Fixed assets 96,000

3111207 Health Centres 96,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	206,454
Function Code	70721	General Medical services (IS)		
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_ Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

<b>Use of goods and services</b>				<b>74,800</b>
Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.		22,000
Program	91003	Social Services Delivery		22,000
Sub-Program	91003002	SP3.2 Health Delivery		22,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	22,000

Use of goods and services			22,000
2210101	Printed Material and Stationery		400
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210511	Local travel cost		20,000
2210708	Refreshments		600

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		52,800
Program	91003	Social Services Delivery		52,800
Sub-Program	91003002	SP3.2 Health Delivery		52,800
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	14,160

Use of goods and services			14,160	
2210101	Printed Material and Stationery		600	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,720	
2210711	Public Education and Sensitization		7,840	
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	38,640

Use of goods and services			38,640
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		32,240
2210711	Public Education and Sensitization		6,400

<b>Non Financial Assets</b>				<b>131,654</b>
Objective	530103	3.7 Ensure univ. access to SRH services and IEC		131,654
Program	91003	Social Services Delivery		131,654
Sub-Program	91003002	SP3.2 Health Delivery		131,654
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	131,654

Fixed assets			131,654
3111202	Clinics		121,654
3112208	Computers and Accessories		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	65,660
Function Code	70721	General Medical services (IS)		
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_ Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

<b>Non Financial Assets</b>				<b>65,660</b>
Objective	530103	3.7 Ensure univ. access to SRH services and IEC		65,660
Program	91003	Social Services Delivery		65,660
Sub-Program	91003002	SP3.2 Health Delivery		65,660
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,660

Fixed assets			65,660
3111202	Clinics		65,660

**Total Cost Centre** 454,333

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 330,984
Function Code	70740	Public health services	
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Compensation of employees [GFS]	330,984
Objective	000000	Compensation of Employees		330,984
Program	91003	Social Services Delivery		330,984
Sub-Program	91003002	SP3.2 Health Delivery		330,984
Operation	000000		0.0 0.0 0.0	330,984
Wages and salaries [GFS]				330,984
2111001 Established Post				330,984

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 164,329
Function Code	70740	Public health services	
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Compensation of employees [GFS]	57,945
Objective	000000	Compensation of Employees		57,945
Program	91003	Social Services Delivery		57,945
Sub-Program	91003002	SP3.2 Health Delivery		57,945
Operation	000000		0.0 0.0 0.0	57,945
Wages and salaries [GFS]				57,945
2111102 Monthly paid and casual labour				51,545
2111241 Per Diem and Inconvenience Allowance				6,400

			Use of goods and services	66,884
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		66,884
Program	91003	Social Services Delivery		66,884
Sub-Program	91003002	SP3.2 Health Delivery		66,884
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,696

Use of goods and services				10,696
2210301 Cleaning Materials				10,696
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,088

Use of goods and services				20,088
2210711 Public Education and Sensitization				20,088
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	36,100

Use of goods and services				36,100
2210101 Printed Material and Stationery				5,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				12,900
2210612 Maintenance of Public Toilet/Urinals/Bath houses				4,000
2210704 Hire of Venue				800
2210708 Refreshments				6,400
2210711 Public Education and Sensitization				6,000

			Social benefits [GFS]	1,500
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003002	SP3.2 Health Delivery		1,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,500

Employer social benefits				1,500
2731103 Refund of Medical Expenses				1,500

			Other expense	30,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91003	Social Services Delivery				30,000
Sub-Program	91003002	SP3.2 Health Delivery				30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821017 Refuse Lifting Expenses						30,000
<b>Non Financial Assets</b>						<b>8,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse				8,000
Program	91003	Social Services Delivery				8,000
Sub-Program	91003002	SP3.2 Health Delivery				8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000
Fixed assets						8,000
3111206 Slaughter House						8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70740	Public health services				
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
<b>Total By Fund Source</b>						<b>503,382</b>
<b>Compensation of employees [GFS]</b>						<b>5,900</b>
Objective	000000	Compensation of Employees				5,900
Program	91003	Social Services Delivery				5,900
Sub-Program	91003002	SP3.2 Health Delivery				5,900
Operation	000000		0.0	0.0	0.0	5,900
Wages and salaries [GFS]						5,900
2111241 Per Diem and Inconvenience Allowance						5,900
<b>Use of goods and services</b>						<b>421,182</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse				421,182
Program	91003	Social Services Delivery				421,182
Sub-Program	91003002	SP3.2 Health Delivery				421,182
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,837
Use of goods and services						4,837
2210101 Printed Material and Stationery						1,837
2210623 Maintenance of Office Equipment						3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	23,400
Use of goods and services						23,400
2210511 Local travel cost						600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						9,800
2210704 Hire of Venue						4,200
2210710 Staff Development						8,800
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,960
Use of goods and services						1,960
2210711 Public Education and Sensitization						1,960
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,480
Use of goods and services						2,480
2210113 Feeding Cost						875
2210511 Local travel cost						800
2210708 Refreshments						805
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	388,505
Use of goods and services						388,505
2210205 Sanitation Charges						380,000
2210616 Maintenance of Public Sanitary Facilities						8,505
<b>Other expense</b>						<b>30,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse				30,000
Program	91003	Social Services Delivery				30,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Sub-Program	91003002	SP3.2 Health Delivery								30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0					30,000
Miscellaneous other expense										30,000
2821017 Refuse Lifting Expenses										30,000
<b>Non Financial Assets</b>										<b>46,300</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse								46,300
Program	91003	Social Services Delivery								46,300
Sub-Program	91003002	SP3.2 Health Delivery								46,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					46,300
Fixed assets										46,300
3112105 Motor Bike, bicycles etc										5,000
3112202 Agricultural Machinery										5,000
3112208 Computers and Accessories										6,500
3112211 Office Equipment										2,250
3113102 Sewers										25,000
3113108 Furniture and Fittings										2,550

**Amount (GH¢)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>							10,000
Function Code	70740	Public health services								
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra								
Location Code	0315100	Ningo-Prampram-Prampram								
<b>Non Financial Assets</b>										<b>10,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse								10,000
Program	91003	Social Services Delivery								10,000
Sub-Program	91003002	SP3.2 Health Delivery								10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					10,000
Fixed assets										10,000
3111303 Toilets										10,000
<b>Total Cost Centre</b>										<b>1,008,694</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

										<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>							10,000
Function Code	70731	General hospital services (IS)								
Organisation	1120403001	Ningo Prampram_Health_Hospital services_Greater Accra								
Location Code	0315100	Ningo-Prampram-Prampram								
<b>Compensation of employees [GFS]</b>										<b>10,000</b>
Objective	000000	Compensation of Employees								10,000
Program	91003	Social Services Delivery								10,000
Sub-Program	91003002	SP3.2 Health Delivery								10,000
Operation	000000		0.0	0.0	0.0					10,000
Wages and salaries [GFS]										10,000
2111225 Boards /Committees /Commissions Allownace										10,000
<b>Total Cost Centre</b>										<b>10,000</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b>	474,874
Function Code	70421	Agriculture cs		
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

**Compensation of employees [GFS] 422,418**

Objective	000000	Compensation of Employees		422,418
Program	91004	Economic Development		422,418
Sub-Program	91004002	SP4.2 Agricultural Development		422,418
Operation	000000		0.0 0.0 0.0	422,418

Wages and salaries [GFS]				422,418
2111001	Established Post			422,418

**Use of goods and services 39,456**

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		28,681
Program	91004	Economic Development		28,681
Sub-Program	91004002	SP4.2 Agricultural Development		28,681
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,206

Use of goods and services				8,206
2210101	Printed Material and Stationery			1,863
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			1,343
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,475

Use of goods and services				20,475
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,475

Objective	160201	Improve production efficiency and yield		10,775
Program	91004	Economic Development		10,775
Sub-Program	91004002	SP4.2 Agricultural Development		10,775
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,775

Use of goods and services				10,775
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			6,475
2210711	Public Education and Sensitization			4,300

**Non Financial Assets 13,000**

Objective	160201	Improve production efficiency and yield		13,000
Program	91004	Economic Development		13,000
Sub-Program	91004002	SP4.2 Agricultural Development		13,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,000

Fixed assets				13,000
3112211	Office Equipment			13,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	73,703
Function Code	70421	Agriculture cs		
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

**Use of goods and services 60,703**

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		35,111
Program	91004	Economic Development		35,111
Sub-Program	91004002	SP4.2 Agricultural Development		35,111
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,161

Use of goods and services				8,161
2210101	Printed Material and Stationery			1,863
2210111	Other Office Materials and Consumables			1,298
2210503	Fuel and Lubricants - Official Vehicles			5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	26,950

Use of goods and services				26,950
2210511	Local travel cost			4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			22,950

Objective	160201	Improve production efficiency and yield		25,592
Program	91004	Economic Development		25,592
Sub-Program	91004002	SP4.2 Agricultural Development		25,592
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	25,592

Use of goods and services				25,592
2210103	Refreshment Items			300
2210105	Drugs			5,000
2210111	Other Office Materials and Consumables			3,292
2210113	Feeding Cost			1,400
2210511	Local travel cost			6,800
2210701	Training Materials			200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,500
2210704	Hire of Venue			2,000
2210708	Refreshments			1,100

**Non Financial Assets 13,000**

Objective	160201	Improve production efficiency and yield		13,000
Program	91004	Economic Development		13,000
Sub-Program	91004002	SP4.2 Agricultural Development		13,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,000

Fixed assets				13,000
3112211	Office Equipment			13,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	91,232
Function Code	70421	Agriculture cs		
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Use of goods and services				91,232
---------------------------	--	--	--	--------

Objective	160201	Improve production efficiency and yield		91,232
-----------	--------	---	--	--------

Program	91004	Economic Development		91,232
---------	-------	----------------------	--	--------

Sub-Program	91004002	SP4.2 Agricultural Development		91,232
-------------	----------	--------------------------------	--	--------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,827
-----------	--------	---	-------------	--------

				60,827
--	--	--	--	--------

Use of goods and services				60,827
---------------------------	--	--	--	--------

2210902 Official Celebrations				60,827
-------------------------------	--	--	--	--------

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	30,405
-----------	--------	--	-------------	--------

				30,405
--	--	--	--	--------

Use of goods and services				30,405
---------------------------	--	--	--	--------

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,405
---	--	--	--	--------

				30,405
--	--	--	--	--------

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	128,988
Function Code	70421	Agriculture cs		
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Use of goods and services				117,988
---------------------------	--	--	--	---------

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		66,148
-----------	--------	--	--	--------

Program	91004	Economic Development		66,148
---------	-------	----------------------	--	--------

Sub-Program	91004002	SP4.2 Agricultural Development		66,148
-------------	----------	--------------------------------	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	53,748
-----------	--------	--	-------------	--------

				53,748
--	--	--	--	--------

Use of goods and services				53,748
---------------------------	--	--	--	--------

2210101 Printed Material and Stationery				1,600
---	--	--	--	-------

2210103 Refreshment Items				3,900
---------------------------	--	--	--	-------

2210502 Maintenance and Repairs - Official Vehicles				2,000
---	--	--	--	-------

2210503 Fuel and Lubricants - Official Vehicles				2,800
---	--	--	--	-------

2210505 Running Cost - Official Vehicles				2,000
--	--	--	--	-------

2210511 Local travel cost				8,058
---------------------------	--	--	--	-------

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				11,040
---	--	--	--	--------

2210704 Hire of Venue				1,700
-----------------------	--	--	--	-------

2210708 Refreshments				3,330
----------------------	--	--	--	-------

2210710 Staff Development				13,920
---------------------------	--	--	--	--------

2210711 Public Education and Sensitization				3,400
--	--	--	--	-------

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	12,400
-----------	--------	--	-------------	--------

				12,400
--	--	--	--	--------

Use of goods and services				12,400
---------------------------	--	--	--	--------

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
---	--	--	--	-------

2210710 Staff Development				2,000
---------------------------	--	--	--	-------

2210711 Public Education and Sensitization				2,400
--	--	--	--	-------

Objective	160201	Improve production efficiency and yield		51,840
-----------	--------	---	--	--------

Program	91004	Economic Development		51,840
---------	-------	----------------------	--	--------

Sub-Program	91004002	SP4.2 Agricultural Development		51,840
-------------	----------	--------------------------------	--	--------

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	51,840
-----------	--------	--	-------------	--------

				51,840
--	--	--	--	--------

Use of goods and services				51,840
---------------------------	--	--	--	--------

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
---	--	--	--	--------

2210710 Staff Development				4,800
---------------------------	--	--	--	-------

2210711 Public Education and Sensitization				35,040
--	--	--	--	--------

Non Financial Assets				11,000
----------------------	--	--	--	--------

Objective	160201	Improve production efficiency and yield		11,000
-----------	--------	---	--	--------

Program	91004	Economic Development		11,000
---------	-------	----------------------	--	--------

Sub-Program	91004002	SP4.2 Agricultural Development		11,000
-------------	----------	--------------------------------	--	--------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	11,000
---------	--------	--	-------------	--------

				11,000
--	--	--	--	--------

Fixed assets				11,000
--------------	--	--	--	--------

3112211 Office Equipment				11,000
--------------------------	--	--	--	--------

<i>Total Cost Centre</i>				<i>768,797</i>
--------------------------	--	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 143,877
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1120701001	Ningo Prampram_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Compensation of employees [GFS]	143,877
Objective	000000	Compensation of Employees		143,877
Program	91002	Infrastructure Delivery and Management		143,877
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		143,877
Operation	000000		0.0 0.0 0.0	143,877

Wages and salaries [GFS]			143,877
2111001	Established Post		143,877

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 661,924
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1120701001	Ningo Prampram_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Compensation of employees [GFS]	661,924
Objective	000000	Compensation of Employees		661,924
Program	91002	Infrastructure Delivery and Management		661,924
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		661,924
Operation	000000		0.0 0.0 0.0	661,924

Wages and salaries [GFS]			645,724
2111102	Monthly paid and casual labour		613,324
2111225	Boards /Committees /Commissions Allowance		32,400
Social contributions [GFS]			16,200
2121001	13 Percent SSF Contribution		16,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 6,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1120701001	Ningo Prampram_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Compensation of employees [GFS]	6,000
Objective	000000	Compensation of Employees		6,000
Program	91002	Infrastructure Delivery and Management		6,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		6,000
Operation	000000		0.0 0.0 0.0	6,000

Wages and salaries [GFS]			6,000
2111241	Per Diem and Inconvenience Allowance		6,000

<b>Total Cost Centre</b>			<b>811,801</b>
--------------------------	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 35,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1120702001	Ningo Prampram_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	26,000
Objective	140501	2.5 Improve access to land for industrial development		21,700
Program	91002	Infrastructure Delivery and Management		21,700
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		21,700
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	14,940

			Use of goods and services	14,940
2210101	Printed Material and Stationery			1,840
2210113	Feeding Cost			1,250
2210503	Fuel and Lubricants - Official Vehicles			800
2210511	Local travel cost			8,000
2210708	Refreshments			1,050
2210711	Public Education and Sensitization			2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	6,760

			Use of goods and services	6,760
2210113	Feeding Cost			2,500
2210704	Hire of Venue			2,800
2210708	Refreshments			1,460

Objective	280101	Develop efficient land administration and management system		4,300
Program	91002	Infrastructure Delivery and Management		4,300
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,300

			Use of goods and services	4,300
2210503	Fuel and Lubricants - Official Vehicles			1,900
2210623	Maintenance of Office Equipment			2,400

**Non Financial Assets 9,000**

Objective	140501	2.5 Improve access to land for industrial development		9,000
Program	91002	Infrastructure Delivery and Management		9,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		9,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,000

			Fixed assets	9,000
3112208	Computers and Accessories			3,000
3112211	Office Equipment			2,000
3113108	Furniture and Fittings			4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 874,849
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1120702001	Ningo Prampram_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	554,849
Objective	140501	2.5 Improve access to land for industrial development		40,949
Program	91002	Infrastructure Delivery and Management		40,949
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,949
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,949

			Use of goods and services	10,949
2210101	Printed Material and Stationery			329
2210113	Feeding Cost			6,750
2210708	Refreshments			3,870
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000

Objective	280101	Develop efficient land administration and management system		513,900
Program	91002	Infrastructure Delivery and Management		513,900
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		513,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	103,900

			Use of goods and services	103,900
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			97,100
2210708	Refreshments			1,800
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	410,000

			Use of goods and services	410,000
2210511	Local travel cost			30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			150,000
2210709	Seminars/Conferences/Workshops (Foreign)			200,000
2210710	Staff Development			30,000

**Non Financial Assets 320,000**

Objective	140501	2.5 Improve access to land for industrial development		320,000
Program	91002	Infrastructure Delivery and Management		320,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	320,000

			Fixed assets	320,000
3112101	Motor Vehicle			200,000
3112208	Computers and Accessories			20,000
3112211	Office Equipment			60,000
3112212	Air Condition			10,000
3113108	Furniture and Fittings			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 273,900
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1120702001	Ningo Prampram_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

Use of goods and services 113,900

Objective	140501	2.5 Improve access to land for industrial development					71,100
Program	91002	Infrastructure Delivery and Management					71,100
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					71,100
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		11,100

Use of goods and services							11,100
2210503	Fuel and Lubricants - Official Vehicles						3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						6,000
2210708	Refreshments						2,100
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		60,000

Use of goods and services							60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						60,000

Objective	280101	Develop efficient land administration and management system					42,800
Program	91002	Infrastructure Delivery and Management					42,800
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					42,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,800

Use of goods and services							6,800
2210101	Printed Material and Stationery						1,800
2210623	Maintenance of Office Equipment						5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		36,000

Use of goods and services							36,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						30,000
2210710	Staff Development						6,000

Other expense 60,000

Objective	140501	2.5 Improve access to land for industrial development					60,000
Program	91002	Infrastructure Delivery and Management					60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		60,000

Miscellaneous other expense							60,000
2821018	Civic Numbering/Street Naming						60,000

Non Financial Assets 100,000

Objective	140501	2.5 Improve access to land for industrial development					100,000
Program	91002	Infrastructure Delivery and Management					100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111307 Road Signals							100,000
<b>Total Cost Centre</b>							<b>1,183,749</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>399,266</b>
Function Code	70620	Community Development		
Organisation	1120801001	Ningo Prampram_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
<b>Compensation of employees [GFS]</b>				<b>399,266</b>
Objective	000000	Compensation of Employees		<b>399,266</b>
Program	91003	Social Services Delivery		<b>399,266</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>399,266</b>
Operation	000000		0.0 0.0 0.0	<b>399,266</b>
Wages and salaries [GFS]				<b>399,266</b>
2111001 Established Post				<b>393,266</b>
2111241 Per Diem and Inconvenience Allowance				<b>6,000</b>
<b>Total Cost Centre</b>				<b>399,266</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>5,557</b>
Function Code	71040	Family and children		
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
<b>Use of goods and services</b>				<b>5,557</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		<b>5,557</b>
Program	91003	Social Services Delivery		<b>5,557</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>5,557</b>
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>5,557</b>
Use of goods and services				<b>5,557</b>
2210511 Local travel cost				<b>1,200</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>4,357</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>21,600</b>
Function Code	71040	Family and children		
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
<b>Use of goods and services</b>				<b>21,600</b>
Objective	610102	5.1 End all forms of discrim. agst women and girls		<b>3,600</b>
Program	91003	Social Services Delivery		<b>3,600</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>3,600</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>3,600</b>
Use of goods and services				<b>3,600</b>
2210113 Feeding Cost				<b>400</b>
2210511 Local travel cost				<b>1,600</b>
2210708 Refreshments				<b>1,600</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		<b>18,000</b>
Program	91003	Social Services Delivery		<b>18,000</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>18,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>18,000</b>
Use of goods and services				<b>18,000</b>
2210511 Local travel cost				<b>9,000</b>
2210708 Refreshments				<b>9,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	71040	Family and children		<b>Total By Fund Source</b> 18,807
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

				Use of goods and services	14,807
Objective	590202	16.2 End abuse, exploitation and violence			3,367
Program	91003	Social Services Delivery			3,367
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,367
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0		3,367

Use of goods and services				3,367
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			620
2210710	Staff Development			2,747

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			11,440
Program	91003	Social Services Delivery			11,440
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			11,440
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		6,060

Use of goods and services				6,060	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,260	
2210704	Hire of Venue			800	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		5,380

Use of goods and services				5,380
2210511	Local travel cost			2,400
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,980

**Non Financial Assets** 4,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			4,000
Program	91003	Social Services Delivery			4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		4,000

Fixed assets				4,000
3112208	Computers and Accessories			2,000
3112211	Office Equipment			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		
Function Code	71040	Family and children		<b>Total By Fund Source</b> 131,800
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

				Compensation of employees [GFS]	7,000
Objective	000000	Compensation of Employees			7,000
Program	91003	Social Services Delivery			7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			7,000
Operation	000000		0.0 0.0 0.0		7,000

Wages and salaries [GFS]				7,000
2111225	Boards /Committees /Commissions Allowance			7,000

**Use of goods and services** 24,800

Objective	610102	5.1 End all forms of discrim. agst women and girls			24,800
Program	91003	Social Services Delivery			24,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			24,800
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		24,800

Use of goods and services				24,800
2210103	Refreshment Items			2,400
2210120	Purchase of Petty Tools/Implements			20,000
2210511	Local travel cost			2,400

**Social benefits [GFS]** 80,000

Objective	610102	5.1 End all forms of discrim. agst women and girls			80,000
Program	91003	Social Services Delivery			80,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			80,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		80,000

Employer social benefits				80,000
2731103	Refund of Medical Expenses			80,000

**Other expense** 20,000

Objective	610102	5.1 End all forms of discrim. agst women and girls			20,000
Program	91003	Social Services Delivery			20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		20,000

Miscellaneous other expense				20,000
2821019	Scholarship and Bursaries			20,000

**Total Cost Centre** 177,764



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 4,000
Function Code	70620	Community Development	
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	4,000
Objective	590202	16.2 End abuse, exploitation and violence		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 16,500
Function Code	70620	Community Development	
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	16,500
Objective	610102	5.1 End all forms of discrim. agst women and girls		16,500
Program	91003	Social Services Delivery		16,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	16,500
Use of goods and services				16,500
2210511 Local travel cost				800
2210701 Training Materials				100
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 11,500
Function Code	70620	Community Development	
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	11,500
Objective	610102	5.1 End all forms of discrim. agst women and girls		11,500
Program	91003	Social Services Delivery		11,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	11,500

			Use of goods and services	11,500
Use of goods and services				11,500
2210101 Printed Material and Stationery				600
2210113 Feeding Cost				2,400
2210704 Hire of Venue				700
2210711 Public Education and Sensitization				7,800
<b>Total Cost Centre</b>				<b>32,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	77,414
Function Code	70610	Housing development		
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
<b>Compensation of employees [GFS]</b>				<b>77,414</b>
Objective	000000	Compensation of Employees		77,414
Program	91002	Infrastructure Delivery and Management		77,414
Sub-Program	91002002	SP2.2 Infrastructure Development		77,414
Operation	000000		0.0 0.0 0.0	77,414
Wages and salaries [GFS]				77,414
2111102 Monthly paid and casual labour				68,759
2111225 Boards /Committees /Commissions Allownace				8,655
<b>Total Cost Centre</b>				<b>77,414</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	443,103
Function Code	70610	Housing development		
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
<b>Compensation of employees [GFS]</b>				<b>408,103</b>
Objective	000000	Compensation of Employees		408,103
Program	91002	Infrastructure Delivery and Management		408,103
Sub-Program	91002002	SP2.2 Infrastructure Development		408,103
Operation	000000		0.0 0.0 0.0	408,103
Wages and salaries [GFS]				408,103
2111001 Established Post				401,703
2111241 Per Diem and Inconvenience Allowance				6,400
<b>Use of goods and services</b>				<b>30,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
<b>Non Financial Assets</b>				<b>5,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000
Fixed assets				5,000
3112208 Computers and Accessories				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	277,850
Function Code	70610	Housing development		
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Use of goods and services				72,850
---------------------------	--	--	--	--------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		72,850
-----------	--------	---	--	--------

Program	91002	Infrastructure Delivery and Management		72,850
---------	-------	--	--	--------

Sub-Program	91002002	SP2.2 Infrastructure Development		72,850
-------------	----------	----------------------------------	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,850
-----------	--------	--	-------------	--------

Use of goods and services				65,850
---------------------------	--	--	--	--------

2210101	Printed Material and Stationery	40,650
---------	---------------------------------	--------

2210102	Office Facilities, Supplies and Accessories	5,200
---------	---	-------

2210201	Electricity charges	13,800
---------	---------------------	--------

2210202	Water	4,200
---------	-------	-------

2210623	Maintenance of Office Equipment	2,000
---------	---------------------------------	-------

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	7,000
-----------	--------	---	-------------	-------

Use of goods and services				7,000
---------------------------	--	--	--	-------

2210101	Printed Material and Stationery	2,000
---------	---------------------------------	-------

2210708	Refreshments	3,000
---------	--------------	-------

2210711	Public Education and Sensitization	2,000
---------	------------------------------------	-------

Other expense				5,000
---------------	--	--	--	-------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
-----------	--------	---	--	-------

Program	91002	Infrastructure Delivery and Management		5,000
---------	-------	--	--	-------

Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
-------------	----------	----------------------------------	--	-------

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
-----------	--------	---	-------------	-------

Miscellaneous other expense				5,000
-----------------------------	--	--	--	-------

2821002	Professional fees	5,000
---------	-------------------	-------

Non Financial Assets				200,000
----------------------	--	--	--	---------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
-----------	--------	---	--	---------

Program	91002	Infrastructure Delivery and Management		200,000
---------	-------	--	--	---------

Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
-------------	----------	----------------------------------	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
---------	--------	--	-------------	---------

Fixed assets				200,000
--------------	--	--	--	---------

3111304	Markets	200,000
---------	---------	---------

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,160,842
Function Code	70610	Housing development		
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Use of goods and services				220,150
---------------------------	--	--	--	---------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		220,150
-----------	--------	---	--	---------

Program	91002	Infrastructure Delivery and Management		220,150
---------	-------	--	--	---------

Sub-Program	91002002	SP2.2 Infrastructure Development		220,150
-------------	----------	----------------------------------	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,550
-----------	--------	--	-------------	--------

Use of goods and services				19,550
---------------------------	--	--	--	--------

2210102	Office Facilities, Supplies and Accessories	1,000
---------	---	-------

2210112	Uniform and Protective Clothing	4,800
---------	---------------------------------	-------

2210502	Maintenance and Repairs - Official Vehicles	12,150
---------	---	--------

2210623	Maintenance of Office Equipment	1,600
---------	---------------------------------	-------

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,600
-----------	--------	---	-------------	---------

Use of goods and services				200,600
---------------------------	--	--	--	---------

2210503	Fuel and Lubricants - Official Vehicles	32,400
---------	---	--------

2210616	Maintenance of Public Sanitary Facilities	30,000
---------	---	--------

2211203	Emergency Works	138,200
---------	-----------------	---------

Non Financial Assets				940,692
----------------------	--	--	--	---------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		940,692
-----------	--------	---	--	---------

Program	91002	Infrastructure Delivery and Management		940,692
---------	-------	--	--	---------

Sub-Program	91002002	SP2.2 Infrastructure Development		940,692
-------------	----------	----------------------------------	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	940,692
---------	--------	--	-------------	---------

Fixed assets				940,692
--------------	--	--	--	---------

3111103	Bungalows/Flats	200,000
---------	-----------------	---------

3111204	Office Buildings	206,419
---------	------------------	---------

3111304	Markets	208,223
---------	---------	---------

3111306	Bridges	30,000
---------	---------	--------

3111363	WIP-Drainage	250,000
---------	--------------	---------

3112208	Computers and Accessories	6,800
---------	---------------------------	-------

3112211	Office Equipment	19,540
---------	------------------	--------

3112212	Air Condition	6,460
---------	---------------	-------

3112214	Electrical Equipment	600
---------	----------------------	-----

3113108	Furniture and Fittings	12,650
---------	------------------------	--------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>822,008</b>
Function Code	70610	Housing development		
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
<b>Non Financial Assets</b>				<b>822,008</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>822,008</b>
Program	91002	Infrastructure Delivery and Management		<b>822,008</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>822,008</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>822,008</b>
Fixed assets				<b>822,008</b>
3111153 WIP - Bungalows/Flat				<b>322,008</b>
3111304 Markets				<b>500,000</b>
<b>Total Cost Centre</b>				<b>2,703,803</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>18,893</b>
Function Code	70451	Road transport		
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
<b>Use of goods and services</b>				<b>18,893</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		<b>18,893</b>
Program	91002	Infrastructure Delivery and Management		<b>18,893</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>18,893</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>13,800</b>
Use of goods and services				<b>13,800</b>
2210511 Local travel cost				<b>8,800</b>
2210710 Staff Development				<b>5,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>5,093</b>
Use of goods and services				<b>5,093</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>5,093</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70451	Road transport		
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		<b>10,000</b>
Program	91002	Infrastructure Delivery and Management		<b>10,000</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>10,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210710 Staff Development				<b>5,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>5,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	11,040
Function Code	70451	Road transport		
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
<b>Use of goods and services</b>				<b>11,040</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		11,040
Program	91002	Infrastructure Delivery and Management		11,040
Sub-Program	91002002	SP2.2 Infrastructure Development		11,040
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	11,040
Use of goods and services				11,040
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				11,040
<b>Total Cost Centre</b>				<b>39,933</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	100,895
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1121200001	Ningo Prampram_Budget and Rating_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
<b>Compensation of employees [GFS]</b>				<b>100,895</b>
Objective	000000	Compensation of Employees		100,895
Program	91001	Management and Administration		100,895
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		100,895
Operation	000000		0.0 0.0 0.0	100,895
Wages and salaries [GFS]				100,895
2111001 Established Post				100,895

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b>	<b>322,063</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1121200001	Ningo Prampram_Budget and Rating Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

**Compensation of employees [GFS] 91,462**

Objective	000000	Compensation of Employees		<b>91,462</b>
-----------	--------	---------------------------	--	---------------

Program	91001	Management and Administration		<b>91,462</b>
---------	-------	-------------------------------	--	---------------

Sub-Program	91001001	SP1.1: General Administration		<b>8,262</b>
-------------	----------	-------------------------------	--	--------------

Operation	000000		0.0 0.0 0.0	<b>8,262</b>
-----------	--------	--	-------------	--------------

Wages and salaries [GFS]				<b>8,262</b>
--------------------------	--	--	--	--------------

2111102	Monthly paid and casual labour			<b>8,262</b>
---------	--------------------------------	--	--	--------------

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>83,200</b>
-------------	----------	---	--	---------------

Operation	000000		0.0 0.0 0.0	<b>83,200</b>
-----------	--------	--	-------------	---------------

Wages and salaries [GFS]				<b>83,200</b>
--------------------------	--	--	--	---------------

2111225	Boards /Committees /Commissions Allowance			<b>53,200</b>
---------	---	--	--	---------------

2111241	Per Diem and Inconvenience Allowance			<b>30,000</b>
---------	--------------------------------------	--	--	---------------

**Use of goods and services 227,101**

Objective	130201	17.1 strengthen domestic resource mob.		<b>227,101</b>
-----------	--------	--	--	----------------

Program	91001	Management and Administration		<b>227,101</b>
---------	-------	-------------------------------	--	----------------

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>11,052</b>
-------------	----------	---	--	---------------

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	<b>11,052</b>
-----------	--------	--	-------------	---------------

Use of goods and services				<b>11,052</b>
---------------------------	--	--	--	---------------

2210113	Feeding Cost			<b>6,600</b>
---------	--------------	--	--	--------------

2210511	Local travel cost			<b>720</b>
---------	-------------------	--	--	------------

2210708	Refreshments			<b>3,732</b>
---------	--------------	--	--	--------------

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>216,049</b>
-------------	----------	---	--	----------------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>10,500</b>
-----------	--------	--	-------------	---------------

Use of goods and services				<b>10,500</b>
---------------------------	--	--	--	---------------

2210101	Printed Material and Stationery			<b>10,000</b>
---------	---------------------------------	--	--	---------------

2210103	Refreshment Items			<b>500</b>
---------	-------------------	--	--	------------

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>26,900</b>
-----------	--------	--	-------------	---------------

Use of goods and services				<b>26,900</b>
---------------------------	--	--	--	---------------

2210203	Telecommunications			<b>400</b>
---------	--------------------	--	--	------------

2210511	Local travel cost			<b>1,000</b>
---------	-------------------	--	--	--------------

2210710	Staff Development			<b>25,500</b>
---------	-------------------	--	--	---------------

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>7,400</b>
-----------	--------	---	-------------	--------------

Use of goods and services				<b>7,400</b>
---------------------------	--	--	--	--------------

2210113	Feeding Cost			<b>2,400</b>
---------	--------------	--	--	--------------

2210511	Local travel cost			<b>3,000</b>
---------	-------------------	--	--	--------------

2210708	Refreshments			<b>2,000</b>
---------	--------------	--	--	--------------

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	<b>142,875</b>
-----------	--------	--------------------------	-------------	----------------

Use of goods and services				<b>142,875</b>
---------------------------	--	--	--	----------------

2210113	Feeding Cost			<b>1,025</b>
---------	--------------	--	--	--------------

2210511	Local travel cost			<b>7,196</b>
---------	-------------------	--	--	--------------

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			<b>4,036</b>
---------	---	--	--	--------------

2210708	Refreshments			<b>618</b>
---------	--------------	--	--	------------

2210908	Property Valuation Expenses			<b>130,000</b>
---------	-----------------------------	--	--	----------------

Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	<b>25,350</b>
-----------	--------	--	-------------	---------------

Use of goods and services				<b>25,350</b>
---------------------------	--	--	--	---------------

2210511	Local travel cost			<b>1,050</b>
---------	-------------------	--	--	--------------

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			<b>12,300</b>
---------	---	--	--	---------------

2210711	Public Education and Sensitization			<b>12,000</b>
---------	------------------------------------	--	--	---------------

Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	<b>3,024</b>
-----------	--------	--	-------------	--------------

Use of goods and services				<b>3,024</b>
---------------------------	--	--	--	--------------

2210113	Feeding Cost			<b>924</b>
---------	--------------	--	--	------------

2210708	Refreshments			<b>2,100</b>
---------	--------------	--	--	--------------

**Non Financial Assets 3,500**

Objective	130201	17.1 strengthen domestic resource mob.		<b>3,500</b>
-----------	--------	--	--	--------------

Program	91001	Management and Administration		<b>3,500</b>
---------	-------	-------------------------------	--	--------------

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>3,500</b>
-------------	----------	---	--	--------------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>3,500</b>
---------	--------	--	-------------	--------------

Fixed assets				<b>3,500</b>
--------------	--	--	--	--------------

3112208	Computers and Accessories			<b>3,500</b>
---------	---------------------------	--	--	--------------

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 163,576
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1121200001	Ningo Prampram_Budget and Rating_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Amount (GHe)
<b>Compensation of employees [GFS]</b>			<b>20,000</b>
Objective	000000	Compensation of Employees	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	20,000
Operation	000000		20,000

Wages and salaries [GFS]			20,000
2111241	Per Diem and Inconvenience Allowance		20,000

			Amount (GHe)
<b>Use of goods and services</b>			<b>143,576</b>
Objective	130201	17.1 strengthen domestic resource mob.	143,576
Program	91001	Management and Administration	143,576
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	143,576
Operation	910111	910111 - DATA COLLECTION	100,636

Use of goods and services			100,636
2210113	Feeding Cost		3,956
2210511	Local travel cost		4,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		92,180
Operation	911201	911201 - Budget preparation and Coordination	27,230

Use of goods and services			27,230
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		27,230
Operation	911202	911202 - Budget implementation and performance reporting	15,710

Use of goods and services			15,710
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,710
<b>Total Cost Centre</b>			<b>586,534</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 86,830
Function Code	70360	Public order and safety n.e.c	
Organisation	1121500001	Ningo Prampram_Disaster Prevention_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Amount (GHe)
<b>Use of goods and services</b>			<b>85,080</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	22,140
Program	91005	Environmental and Sanitation Management	22,140
Sub-Program	91005001	SP5.1 Disaster prevention and Management	22,140
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	5,530

Use of goods and services			5,530
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,030
2210704	Hire of Venue		1,500
Operation	910701	910701 - Disaster management	16,610

Use of goods and services			16,610
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		16,610

			Amount (GHe)
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters	62,940
Program	91005	Environmental and Sanitation Management	62,940
Sub-Program	91005001	SP5.1 Disaster prevention and Management	62,940
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,640

Use of goods and services			5,640
2210101	Printed Material and Stationery		350
2210111	Other Office Materials and Consumables		250
2210201	Electricity charges		480
2210202	Water		360
2210203	Telecommunications		600
2210503	Fuel and Lubricants - Official Vehicles		2,400
2210623	Maintenance of Office Equipment		800
2210708	Refreshments		400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	57,300

Use of goods and services			57,300
2210119	Household Items		57,300

			Amount (GHe)
<b>Non Financial Assets</b>			<b>1,750</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	1,750
Program	91005	Environmental and Sanitation Management	1,750
Sub-Program	91005001	SP5.1 Disaster prevention and Management	1,750
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,750

Fixed assets			1,750
3112204	Networking and ICT Equipments		1,200
3112211	Office Equipment		550

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 68,630
Function Code	70360	Public order and safety n.e.c	
Organisation	1121500001	Ningo Prampram_Disaster Prevention_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

Use of goods and services 66,630

Objective	370102	13.1 Strengthen resilience towards climate-related hazards							
Program	91005	Environmental and Sanitation Management							24,830
Sub-Program	91005001	SP5.1 Disaster prevention and Management							24,830
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				24,830

Use of goods and services									24,830
2210113	Feeding Cost								750
2210503	Fuel and Lubricants - Official Vehicles								600
2210511	Local travel cost								3,500
2210701	Training Materials								490
2210704	Hire of Venue								600
2210708	Refreshments								4,480
2210711	Public Education and Sensitization								14,410

Objective	370201	13.3 Imprv. educ. towards climate change mitigation							
Program	91005	Environmental and Sanitation Management							35,800
Sub-Program	91005001	SP5.1 Disaster prevention and Management							35,800
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				35,800

Use of goods and services									35,800
2210503	Fuel and Lubricants - Official Vehicles								2,000
2210511	Local travel cost								9,000
2210701	Training Materials								800
2210704	Hire of Venue								4,000
2210711	Public Education and Sensitization								20,000

Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters							
Program	91005	Environmental and Sanitation Management							6,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							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
2210503	Fuel and Lubricants - Official Vehicles								6,000

Non Financial Assets 2,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation							
Program	91005	Environmental and Sanitation Management							2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							2,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				2,000

Fixed assets									2,000
3113103	Landscaping and Gardening								2,000

Total Cost Centre 155,460

Total Vote 14,535,957



2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
Ningo Pampham Management and Administration	2,723,252	2,019,305	1,962,164	6,794,720	2,099,346	3,251,751	1,600,822	6,512,019	0	0	0	178,191	1,099,227	1,167,418	14,539,957
	996,704	698,238	272,713	1,987,674	1,302,084	2,157,267	488,172	3,917,503	0	0	0	60,203	0	60,203	5,945,381
SP1.1: General Administration	670,652	371,490	296,700	1,988,742	893,622	1,662,592	411,416	2,967,621	0	0	0	0	0	0	42,863,362
SP1.2: Finance and Revenue Mobilization	94,099	1,421	11,013	106,532	124,876	60,330	30,556	215,763	0	0	0	150	0	150	32,244,5
SP1.3: Planning, Budgeting and Coordination	140,895	25,1081	0	391,976	92,712	250,264	3,500	346,476	0	0	0	0	0	0	738,432
SP1.4: Legislative Oversight	0	27,180	5,000	32,180	190,853	108,345	12,700	312,688	0	0	0	0	0	0	34,4278
SP1.5: Human Resource Management	91,158	47,086	0	138,244	0	75,546	0	75,546	0	0	0	60,053	0	60,053	27,384,3
Infrastructure Delivery and Management	57,880	479,983	1,054,692	2,092,655	739,338	642,699	520,000	1,902,037	0	0	0	0	822,008	822,008	48,167,700
SP2.1 Physical and Spatial Planning	149,877	199,900	109,000	468,777	661,924	554,949	320,000	1,536,773	0	0	0	0	0	0	1,985,550
SP2.2 Infrastructure Development	408,103	280,083	945,692	1,633,878	77,414	87,850	200,000	365,264	0	0	0	0	822,008	822,008	2,821,151
Social Services Delivery	746,150	643,746	619,759	2,009,655	57,945	306,001	168,000	531,945	0	0	0	0	176,219	176,219	2,849,619
SP3.1 Education and Youth Development	0	81,900	341,804	423,704	0	90,298	153,000	243,288	0	0	0	0	100,559	100,559	767,561
SP3.2 Health Delivery	346,884	525,982	275,954	1,146,820	57,945	177,602	15,000	250,547	0	0	0	0	75,660	75,660	1,473,027
SP3.3 Social Welfare and Community Development	399,266	35,864	4,000	439,130	0	38,100	0	38,100	0	0	0	0	0	0	609,030
Economic Development	422,416	130,688	13,000	566,106	0	60,703	13,000	73,703	0	0	0	117,988	11,000	128,988	768,797
SP4.2 Agricultural Development	422,416	130,688	13,000	566,106	0	60,703	13,000	73,703	0	0	0	117,988	11,000	128,988	768,797
Environmental and Sanitation Management	0	66,630	2,000	68,630	0	85,080	1,750	86,830	0	0	0	0	0	0	155,460
SP5.1 Disaster Prevention and Management	0	66,630	2,000	68,630	0	85,080	1,750	86,830	0	0	0	0	0	0	155,460