



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

NINGO-PRAMPAM DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

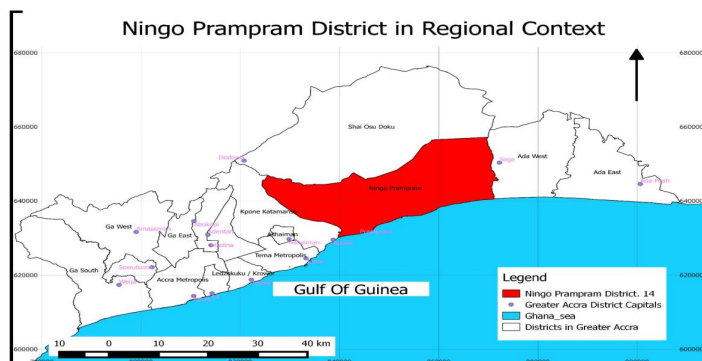
The Ningo-Prampram District Assembly, (NiPDA) was created from the erstwhile Dangbe West District in 2012 with the promulgation of Legislative Instrument (LI) 2132. The District Assembly has a membership of 34 made up as follows:

- 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 LOCATION AND SIZE

The Ningo-Prampram District is situated in the southeastern part of Ghana in the Greater Accra Region. The District lies entirely within latitude 5°04"N 6°00" and longitude 0°05"E. 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 by Kpone-Katamanso Municipal Assembly. In all, the District occupies a total land area of about 622.2 square km. The District has Prampram as its capital.



Source: DPCU, NiPDA 2017

1.2 POPULATION STRUCTURE

The population of the District as per the 2010 Population and Housing Census stood at 70,923 people representing 1.8 percent of the region's total population and proportion of male and females being 47% and 53% respectively. The current population according to the Statistical Service Department was estimated at 81,835 (in 2017) indicating that the District's population is growing at a rate of 3.1% and is therefore expected to reach 92,639 by the end of the planning period (2021). This could lead to pressure on the facilities in the District. 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.

Source: Population and Housing Census, 2010.

2. VISION

The vision of the District is to create an environmentally-friendly district in the Greater Accra region with enhanced physical access to basic services for all.

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the District are outlined below:

- ✚ Exercise political and administrative authority in the District, provide guidance, give direction to and supervise all other administrative authorities in the District.
- ✚ Exercise deliberative, legislative and executive functions.
- ✚ Responsible for the overall development of the District through initiation of programmes for the development of basic infrastructure and provide municipal works and services in the District.
- ✚ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- ✚ Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- ✚ Responsible for the maintenance of security and public safety in the District in collaboration with national and local security agencies.
- ✚ Responsible for the preparation and approval of its annual budget.

6. DISTRICT ECONOMY

a. 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. Major agricultural activities include crop farming, fishing, livestock and forestry.

The District can also boast of three (3) major irrigation facilities at Dawhenya, Dawa and Mataheko Rice City. There exist potential to harness water (surface and underground) for agricultural and domestic use. Identified areas for Dam construction include Kpatcheredor, Amanakpo among other communities. A major setback for farming activities within the District is the loss of arable and farm lands to real estate and sand weaning activities.

b. MARKET

Very little volumes of agricultural produce are marketed within the District. There are no major markets in the District. However, beginning 2019, the Assembly embarked on the following market projects:

1. Rehabilitation of Prampram Market Facility
2. Rehabilitation of Old Ningo Market Facility
3. Construction of Market at Miotso

It is hoped that once these facilities are made fully operational, most of the agricultural products produced within the District will be marketed in these markets. This will boost agricultural production and income levels of farmers.

c. ROAD NETWORK

The District has about 264.9 kilometers of road network, 40 percent is tarred while the rest are feeder roads. Track and footpaths also link villages. The Tema-Akosombo and Tema-Aflao highways run through the district.. Most of the feeder roads that link the major towns to the rural areas are untarred and need regular maintenance especially after the rainy season.

d. EDUCATION

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

NUMBER OF SCHOOLS

SN.	DESCRIPTION OF ITEM	NO. OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	KINDERGARTEN	49	108	157
2	PRIMARY	50	106	156
3	JUNIOR HIGH SCHOOLS	51	60	111
4	SENIOUR HIGH SCHOOL	2	1	3
5	TECHNICAL/ VOCATIONAL	2	1	3
GRAND TOTAL		154	276	430

Source: District Education Directorate, 2019.

From the table above, 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).

ENROLMENT

PUBLIC SCHOOLS

S/N	SCHOOLS	NO. OF PUPILS	MALE	FEMALE	TOTAL
1	Pre- School	3,759	1,985	1,774	3,759
2	Primary	13,328	6,597	6,731	13,328
3	JHS	6,335	3,134	3,201	6,335
4	SHS	2,657	1,294	1,363	2,657
5	TECHNICAL / VOCATIONAL	450	226	224	450
Grand Total		26,079	13,010	13,069	26,079

Source: District Education Directorate, 2019.

PRIVATE SCHOOLS

S/N	SCHOOLS	NO. OF PUPILS	MALE	FEMALE	TOTAL
1	Pre- School	4,479	2,318	2,160	4,479
2	Primary	10,560	5,169	5,391	10,560
3	JHS	2,786	1,363	1,423	2,786
4	SHS	276	134	142	276
Grand Total		18,101	8,984	9,116	18,101

Source: District Education Directorate, 2019.

With regards to enrollment, out of a total of forty four thousand, one hundred and eighty (44,180), majority of the students specifically twenty six thousand and seventy nine (26,079) are enrolled in public schools as against eighteen thousand, one hundred and one (18,101) in private schools. On the whole, the females outnumber the males in both public and private schools.

NUMBER OF STAFF DELIVERING EDUCATION

SN.	HEAD TEACHERS AND TEACHERS	NO. OF STAFF						Total
		PUBLIC			PRIVATE			
		M	F	Total	M	F	Total	
1	BASIC SCHOOL	442	524	966	179	187	366	1,332
2	SENIOR HIGH/ TECH/VOC	111	65	176	80	75	155	331
3	NON-TEACHING	19	24	43	-	-	-	86
GRAND TOTAL		572	613	1,185	259	262	521	1,749

Source: District Education Directorate, 2019.

e. HEALTH

There are twenty-four (24) health facilities within the District comprising of eleven (11) public facilities and thirteen (13) private facilities. The distribution in the public sector consist of one (1) polyclinic, two (2) health centres 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, Afienea, Nyigbenya/Dawa and Lekponunor. The table below shows the break-down of health facilities by sub-district:

HEALTH FACILITIES BY SUB-DISTRICT

NAME OF SUB-DISTRICT	HEALTH FACILITIES AVAILABLE
Afienea	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 and hospital
Nyigbenya/ Dawa	3 CHPS Compound
Lekponunor	1 CHPS Compounds

Source: District Health Directorate, 2019.

f. WATER

The availability of and accessibility to improved drinking water is an important aspect of the health of household members. The UN Millennium Development Goal Six (MDG 6) aim at ensuring available and sustainable management of water and sanitation for all.

Potable water supply to the District is mainly by Ghana Water Company Limited (GWCL) and the 3-District Water Supply Scheme. The 3-District Water Scheme, supplies water to about Thirty-Two (32) communities whiles the Ghana Water Company (GWCL) supplies water to about 137 communities. Water from the GWCL is supplied from the Kpong Water Works whilst the 3-District Water Supply Scheme supplies its water from the Aveyime Water Project in the Volta region.

g. ENERGY

Over 90% of the 172 settlements in the District are linked to the national electricity grid. Plans are also underway for some other communities to be connected within the next 3 years under the Self-Help Electricity Project. The government of Ghana is also planning to supply some communities without electricity with Solar Lamps.

7. KEY ACHIEVEMENTS IN 2019

- The Assembly also facilitated the opening of a Steel Factory under the One District One Factory (1D1F) government flagship programme
- Constructed a new teachers' bungalow for Mangotsonya D/A School
- Constructed 1.5m kilometre storm drain to help address perennial flooding at Old Ningo

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance as at Jul, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	1,694,105.00	136,745.40	365,000.00	215,717.38	420,000.00	243,563.40	58
Fees	363,800.00	347,924.00	526,200.00	774,621.00	687,862.76	410,833.01	60
Fines	13,000.00	17,460.00	3,200.00	6,340.00	25,440.00	280.00	1.1
Licenses	520,700.00	416,054.00	2,628,610.00	1,942,674.34	3,441,916.76	915,226.85	27
Land	10,000.00	1,430,467.00	11,000.00	23,320.00	30,000.00	0	0.0
Rent	0	0	15,000.00	10,100.00	0	27,700.00	0.0
Investment	0	0	0	0	1,876,800.00	0	0
Miscellaneous	30,000.00	0	0	4,338.98	0	1,410.93	0.1
Total	2,631,605.00	2,348,650.40	3,549,010.00	2,977,112.00	6,482,018.76	1,599,015.00	25

Budget and Finance Units, 2019.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance as at Jul, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	2,631,605.00	2,348,650.40	3,762,430.00	2,977,111.70	6,482,018.76	1,599,014.19	24.7
Compensation Transfer	1,796,507.00	2,197,059.91	2,039,746.00	2,548,218.72	2,598,952.00	1,652,665.70	63.6
Goods and Services Transfer	225,838.69	37,655.26	75,681.32	86,975.67	163,306.11	-	-
Assets Transfer	0	0	0	0	0	0	0
DACF	3,309,550	1,593,140.62	3,168,150	1,204,098.23	3,391,262.20	896,756.41	26.4
School Feeding	0	0	0	0	0	0	0
DDF	51,413.00	98,251.26	300,000.00	423,628.00	1,058,429.91	350,504.43	33.1
UDG	0	0	0	0	0	0	0
Other Transfers (MAG)	75,000.00	50,596.00	546,701.60	59,501.60	128,987.51	90,291.27	70.0
Total	8,089,913.69	6,325,353.45	9,892,708.92	7,301,533.92	13,822,956.49	4,589,232.16	33.2

Budget and Finance Units, 2019.

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL SOURCES							
Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,746,183.00	2,846,786.92	3,869,669.00	3,643,916.78	4,822,598.00	1,924,757.83	40%
Goods and Services	3,644,820.00	2,558,272.48	3,048,233.00	3,038,629.98	5,581,045.49	1,249,656.49	23%
Assets	1,898,910.89	1,295,150.25	3,790,499.00	377,052.00	4,132,313.00	484,235.44	12%
Total	8,229,913.89	6,700,209.65	10,708,518.90	7,059,598.76	14,535,956.49	3,658,649.76	25%

Budget and Finance Units, 2019.

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
EDUCATION AND TRAINING	1.1 Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	41,188.00
	Strengthen school management systems	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4. By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in schools especially in deprived areas.	37,210.80
	Ensure sustainable sources of financing for education	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	17.3 Mobilize additional financial resources for developing schools from multiple sources	32,113.84
NUTRITION OPERATIONS	Increase crop production for food security	Goal 2: End Hunger, achieve food security and improved nutrition and promote sustainable Agriculture	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	197,466.53

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
	Promote sustainable environment, land and water management	Goal 2: End Hunger, achieve food security and improved nutrition and promote sustainable Agriculture	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	197,466.53
	Improve post-production management	Goal 12: Ensure sustainable consumption and production patterns	12.3 By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses	29,375.00
	Improve science, technology and innovation application	Goal 2: End Hunger, achieve food security and improved nutrition and promote sustainable Agriculture	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	41,689.14

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
	Promote agriculture as a viable business among the youth	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training	54,175.00
		Goal 2: End Hunger, achieve food security and improved nutrition and promote sustainable Agriculture	2. c Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility	197,466.53
	Promote livestock and poultry development for food security and job creation	Goal 2: End Hunger, achieve food security and improved nutrition and promote sustainable Agriculture	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	197,466.53

2020 Composite Budget For Ningyo-Pramporam District

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
NUTRITION OPERATIONS	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3: Good Health and Well - Being	3.8 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	28,500.00
	Reduce disability, morbidity and mortality	Goal 3: Good Health and Well - Being	3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births	18,450.00
	Reduce disability, morbidity and mortality	Goal 3: Good Health and Well - Being	3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being	29,375.00
	Reduce disability, morbidity and mortality	Goal 3: Good Health and Well - Being	3.2 By 2030, end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	34,175.00

2020 Composite Budget For Ningyo-Pramporam District

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
	Strengthen food and nutrition security governance	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.2 By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older person	47,000.00
HIV AND AIDS OPERATIONS	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Goal 3: Good Health and Well - Being	3.3 Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	31,559.14
ESTATES TRANSPORT AND GENERAL SERVICES OPERATIONS	5.2 Enhance access to improved and reliable environmental sanitation services	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2 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	

2020 Composite Budget For Ningyo-Prampam District

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
	5.3 Promote efficient and sustainable waste water management	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.3 By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally 6.b Support and strengthen the participation of local communities in improving water and sanitation management	116,870.00
CORPORATE AFFAIRS PUBLIC RELATIONS OPERATIONS	Promote youth participation in politics, electoral democracy and governance	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	25,790.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Promote spatially integrated, balanced and orderly development of human settlements.	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries.	38,282.76
	Develop efficient land administration and management system	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries.	38,119.84

2020 Composite Budget For Ningyo-Prampam District

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
	Promote resilient urban development	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	management in all countries. 11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries.	76,565.52
ADMINISTRATIVE OPERATIONS	Deepen political and administrative decentralization	16. Promote peaceful and inclusive societies for sustainable developments, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels	1,556,775.374
	Ensure responsive, inclusive , participatory and representative decision making	End poverty in all its forms everywhere	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.	

2020 Composite Budget For Ningyo-Prampam District

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
	Improved decentralized planning	End poverty in all its forms everywhere		
POLICY PLANNING OPERATIONS	Improve decentralized planning	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.6 Develop effective, accountable and transparent institutions at all levels	75,606.00
INFORMATION COMM. AND TECHNOLOGY OPERATIONS	Improve decentralized planning	Goal 1: End poverty in all its forms everywhere	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	8,152.00
GENDER OPERATIONS	Attain gender equality and equity in political, social and economic development systems and outcomes	Goal 5: Achieve gender equality and empower all women and girls	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	26,896.00
MONITORING AND EVALUATION OPERATIONS	Programmes and Projects	Goal 1: End poverty in all its forms everywhere	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	7,500.00
BUDGETING OPERATIONS	Budget Preparation	Goal 1: End poverty in all its forms everywhere	1.2 By 2030, reduce at least by half the proportion of men, women and	

2020 Composite Budget For Ningyo-Prampam District

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
			children of all ages living in poverty in all its dimensions according to national definitions	
	Budget Performance Reporting	Goal 1: End poverty in all its forms everywhere	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	
HUMAN DEVELOPMENT OPERATIONS	To organize activities that emphasize on skills, knowledge required for a particular job as well as teaching employees on how to perfectly perform the technical components of their jobs in the community	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro, small and medium-sized enterprises including access to financial services 8.8 Protect labour rights and promote safe and secure working environment for all workers including migrants workers, in particular women migrants and those in precarious employment	121,359.00
NUTRITION OPERATIONS	Strengthen social protection especially for children women PWD and	Goal 1: End poverty in all its forms	1.1 eradicate extreme poverty for all people everywhere	29,000.00

2020 Composite Budget For Ninggo-Prampram District

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
	the Elderly		1.2 Ensure that all men and women, the poor and the vulnerable have equal right to econ. Resources and access to basic services.	
GENDER OPERATIONS	Promote economic empowerment of women	Goal 5: Achieve gender equality and empower all women and girls	5.1 End all forms of discrimination against women and girls everywhere 5.2 Eliminate all forms of violence against all women and girls in public and private spheres including trafficking and sexual and other types of exploitation 5.3. eliminate all harmful practices such as child, early enforced marriage and female genital mutilation	39,804.00
ENVIRONMENT CLIMATE CHANGE AND GREEN ECONOMY OPERATIONS	Integrate climate change measures	SDG: 13 Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience toward climate related hazards	25610
	Reduce vulnerability to climate-related events and disasters	SDG: 1 End poverty in all its forms everywhere	1.5 By 2030, build the resilience of the poor and those vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and	43485.75

2020 Composite Budget For Ninggo-Prampram District

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
			other economic, social and environmental shocks and disasters	
	Strengthen resilience towards climate-related hazards	SDG: 13 Take urgent action to combat climate change and its impacts	13.1 strengthen resilience and adaptive capacity to climate-related hazards and natural disaster.	9720
	Improve education towards climate change mitigation	SDG: 13 Take urgent action to combat climate change and its impacts	13.3 Improve education, awareness-raising and institutional capacity on climate change mitigation, adaptation and impact reduction.	32040
PROCUREMENT OPERATIONS	2.1 Deepen political and administrative decentralization	Goal 12. Ensure sustainable consumption and production patterns.	Promote public procurement practices that are sustainable, in accordance with national policies and priorities	78,010.00
CORPORATE AFFAIRS PUBLIC RELATIONS OPERATIONS	Promote youth participation in politics, electoral democracy and governance	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	25,790
CORPORATE AFFAIRS PUBLIC RELATIONS OPERATIONS	Deepen democratic governance	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Ensure responsive, inclusive participatory and representative decision making at all levels (SDG target 16.6, 16.7) Strengthen feedback mechanism in	13,731.00

2020 Composite Budget For Ningyo-Prampam District

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
			public service delivery (SDG 16.6, 16.7) Strengthen partnership with the media to enhance cohesion on national issues (SDG 16.10,17.14, 17.17)	
	Deepen transparency and public accountability	Goal 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	Ensure responsive, inclusive participatory and representative decision making at all levels (SDG target 16.6, 16.7) Strengthen feedback mechanism in public service delivery (SDG 16.6, 16.7) Strengthen partnership with the media to enhance cohesion on national issues (SDG 16.10,17.14, 17.17)	
	Ensure responsive governance and citizen participation in the development dialogue	4,12, & 16 4: ensure inclusive and equitable quality education and promote lifelong learning opportunities 12: ensure sustainable consumption and production patterns 16: promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.10Ensure public access to information and protect fundamental freedoms, in accordance with national and international agreements 16.7 ensure responsive, inclusive, participatory and representative decision –making at all levels	
			12.8 ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyle in harmony with nature	
ARCHIVAL AND DOCUMENT	Enhance application of ICT in national	SDG1 End poverty in all forms	1.2 By 203, reduce at least by half the	7,400.00

2020 Composite Budget For Ningyo-Prampam District

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
MANAGEMENT OPERATIONS	development		proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions.	
ADMINISTRATIVE OPERATIONS	Internal management of the organisation	SDG1 End poverty in all forms	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.	4,800
	Develop a competitive and active arts industry	Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.9 Promote and enforce local tourism and develop available and potential sites to meet international standards	19,141.38
			8.9 mainstream tourism development in district development plans	
			12.b promote the establishment of tourism clubs in all educational institutions	

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
EDUCATION AND YOUTH DEVELOPMENT							
Efficiency increased.	% increase in leadership & management	2018	30%	2019	20%	2020	65%
Efficient records kept.	%increase in monitoring & accountability	2018	55%	2019	30	2020	70%
Increase in school enrolment.	% increase in enrolment	2018	60%	2019	30%	2020	70%
Pupil-teacher ratio enhanced	% increase in teacher development	2018	65%	2019	30%	2020	75%
School-community relationship promoted	Increase in past cultural and sports performance	2018	60%	2019	30%	2020	60%
School health & sanitation system increased	% increase in sanitation system.	2018	60%	2019	35%	2020	70%
Acquisition of hearing and visual aids increased	% I increase in hearing and visual abilities	2018	65%	2019	40%	2020	70%
HEALTH							
Sustained Zero Institutional maternal mortality ratio maintained	Numbers	2018	0	2019	0	2020	0
Reduced still birth number of babies born dead	Numbers	2018	12	2019	8	2020	0
Reduced Under 5 case fatality rate	Percent	2018	0	2019	0	2020	0

Reduce HIV prevalence rate	Percent	2018	3.2	2019	3.2	2020	3.0%
Under 5 malaria case fatality rate (number of children under 5 years die from malaria)	Percent	2018	0	2019	0	2020	0

SANITATION AND ENVIRONMENT

Records of Inspection Books and Abatement Notices served	No. of Premises inspected	2018	4230	2019	2556	2020	6000
Pictures of Clean drains and open places.	No. of clean ups organized.	2018	12	2019	6	2020	12
Summons and Charge sheets of Sanitation offenses prosecuted.	No. of offenses registered at the court	2018	10	2019	0	2020	10
Health Certificates issued to Food Handlers	No. of food vendors screened and certified.	2018	605	2019	635	2020	700
Reports and Pictures of disinfection activities	No. of disinfection activities carried out.	2018	12	2019	6	2020	12
Pictures and Reports of unknown dead bodies disposed	No. of unknown dead bodies disposed of	2018	3	2019	0	2020	2
Reports and Minutes of meetings with Stakeholders in Sanitation	No. Meetings with Stakeholders in Sanitation.	2018	1	2019	1	2020	2

INFRASTRUCTURAL DEVELOPMENT (PHYSICAL PLANNING)

Increased adherence to planning schemes	Number of complaints reported	2018	30	2019	6	2020	10
	Reduction in travel time for emergency services	2018	10%	2019	10%	2020	20%

Improved identification of street and property	Number of parcels digitized and addressed	2018	10,000	2019	18,000	2020	25,000
Spatially integrated and orderly human settlements	Number of streets digitized and named.	2018	100	2019	1500	2020	3000
Timely and efficient delivery of services	Number of permits issued before mandatory period	2018	100	2019	150	2020	200

NATIONAL COMMISSION FOR CIVIC EDUCATION

Increase voter turnout in the 2020 general elections	Percentage increase	2016	63%	2019	-	2020	80%
Increase in percentage of average marks scored in quiz competitions	Percentage	2018	-	2019	60.2%	2020	75%
Increase in civic education clubs in basic schools	Number	2018	30	2019	6	2020	35

CENTRAL ADMINISTRATION

Timely approval of policies, plans and programmes	Timelines	2018	30th Sept.	2019	30th Sept.	2020	30th Sept.
Improved financial performance	Percentage	2018	2,866,783.35	2019	20%	2020	20%
Executive report submitted to General Assembly	Number	2018	3	2019	3	2020	3
Reduction in conflicts	Number of complains resolved	2018	10	2019	6	2020	11
Ensure peace and security within the District	Percentage reduction in crime statistics	2018		2019		2020	

Reduction in financial infractions	Numbers	2018	3	2019	0	2020	0
Efficient and timely delivery of services	Number	2018	4	2019	3	2020	6
Increased participation	Numbers	2018	1,500	2019	1,600	2020	1700
Reduction in prevalence of HIV/AIDS	NUMBERS	2018		2019		2020	
DEVELOPMENT PLANNING							
MONICOT score for functionality of the DPCU	MONICOT Results Reports	2018	29/30	2019	22/22	2020	22/22
Increase in participation of women in Local Governance	Report on Gender Programmes	2018	8	2019	2	2020	8
Increased participation in stakeholder meetings	Stakeholder meetings reports	2018	5	2019	4	2020	11
Timely execution of projects and programmes	Monitoring Reports	2018	6	2019	4	2020	8
Increased in Local Economic activities	Implementation Reports	2018	2	2019	2	2020	4
EIA approved projects implemented	EIA Screening Reports	2018	12	2019	5	2020	5
ECONOMIC/ AGRICULTURE							
Increase improved crop variety/technology application	Numbers Increased	2018	6	2019	12	2020	14
To increase the production of grains and cereal in the District	Percentage	2018	3	2019	7	2020	7

Reduction in the rate of post-harvest losses	Percentage	2018	14	2019	10	2020	6
Increase livestock production in the District	Percentage	2018	36	2019	38	2020	40
Increase vegetable and watermelon production in the District	Quantity (Metric tonnes)	2018	6,610	2019	6,880	2020	7,000
Reduce the number of livestock disease outbreaks within the District	Numbers	2018	0	2019	1	2020	0
Increase profit margin and reduce losses of farming businesses of farmers	Percentage	2018	50%	2019	50%	2020	55%
Increase access to extension services to farmers	Numbers	2018	864	2019	960	2020	1,120
HUMAN RESOURCE MANAGEMENT							
Increase the percentage in MONICOT, and DPAT performance	Percentage	2018	90%	2019	90%	2020	90%
Increase productivity of staff (staff efficiency and effectiveness)	Percentage	2018	50%	2019	50%	2020	60%
INFRASTRUCTURAL DEVELOPMENT (WORKS)							
Reduced average travel time on selected roads	Travel time	2018	25 minutes	2019	15 minutes	2020	15 minutes
Reduction in the cost of routine maintenance	Maintenance cost	2018	540,860.00	2019	429,452.00	2020	350,245.00

Reduce schools under trees	Number of schools	2018	9	2019	6	2020	3
Increase OPD attendance	Attendance	2018	525	2019	569	2020	596
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
PWDs empowered	Numbers of PWDs	2018	50	2019	50	2020	70
LEAP beneficiaries economically empowered	Numbers LEAP beneficially	2018	791	2019	1139	2020	1500
Reduction of abused in Early Childhood Education Centres	number of reported	2018	2	2019	1	2020	
Reduction of child abused cases	Number of reported cases	2018	10	2019	10	2020	5
trained women economically engage	Number of Women's engage	2018	15	2019	20	2020	30
Increase Study group and mass meeting	Numbers of communities reached	2018	25	2019	25	2020	30
NGOs legally operating	Number of NGOS in operation	2018	5	2019	5	2020	10
NADMO							
Number of communities sensitized on climate change related issues	Number of communities	2018	21	2019	16	2020	10
Number of institutions affected by windstorms	Number of institutions	2018	200	2019	200	2020	300

Animate more DVG's	Number of active DVG's	2018	4	2019	26	2020	26
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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

For year 2020, the Assembly intends to increase its Internal Revenue Mobilization from Two million, Nine hundred and seventy-seven Thousand, One hundred and eleven Ghana cedis, Seventy pesewas (GH¢2,977,111.70) to Four million, Nine hundred and nineteen Ghana cedis (GH¢4,000,919.00). To achieve this, the Assembly has outlined some strategies. These include the under-mentioned;

- Use of software to monitor payments of building permit online.
- Mounting of road blocks at all exit points within the district.
- The use of Taskforce to enforce payment of Business Operating Permit (BOP), Property rate, among others.
- Use of some members of Nation Builders Corps (NABCO Revenue Module) to assist in collection and mopping up revenue collection in difficult to reach areas.
- Provision of incentives to prompt Revenue payers and Prosecution Defaulters.
- Ratepayer Education and Sensitisation of citizenry on the 2020 Rate imposts and Fee Fixing Resolution.
- Rigorous Monitoring and supervision of Revenue collection and Performance of Revenue Staff.
- Resource the Internal Audit Unit, Budget Unit, Finance and Administration sub-committee Unit to monitor and supervise issuance of bills and collection of Revenue to achieve efficiency, economy, and transparency at all levels.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To effectively coordinate the activities of the department to achieve the Assembly's performance contract by December 2020.
- To prepare and implement Composite Action and Budget through participatory processes at all levels by December 2020.
- To adhere to all required General Assembly and Sub-committee meetings to ensure accountability and transparency.
- To increase the internal revenue collection by 25% by December 2020.
- To efficiently manage the finances of the Assembly and submit timely reports.
- To ensure the functionality of the mandatory Sub-Structures.

2. Budget Programme Description

The programme seeks to provide Administrative support and Coordination of Activities of all the Departments and Units under the General Assembly to ensure the achievement of its objectives and mandate. The Programme is being delivered through the Central Administration. The various units involved in the delivery of the program includes; General Administration Finance Unit, Planning, Budgeting and Coordinating, Legislative and Oversight Committees, and the Human Resource Department. It is also supported by the Internal Audit, Stores, Procurement Unit, Statistics Department, Information Services Department, Culture and Tourism Unit.

The total staff strength is 195; consisting of 108 staffs on Government of Ghana payroll and 87 on the Assembly's IGF payroll. Altogether, this is made up of 136 males and 59 females. They include the professional staff of the Local Government Service and other supporting staff including National Service Persons, and Nation Builders Corps (NABCO). The Program is being funded through the Assembly's Internally Generated Fund (IGF) and Government of Ghana transfer, the District Assemblies' Common Fund and District Development Facility and support from other development partners such as German International Co-operation (GIZ).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization
- Improve popular participation at district levels
- Improved decentralized planning
- Strengthen Domestic Resource Mobilization

2. Budget Sub-Programme Description

The core mandate of the Central Administration is to be a secretariat of the District Assembly and is responsible for the provision of support services to other departments and units, effective and efficient general administration and organization of the District Assembly.

The Department manages all sections of the Assembly including

- i. Records
- ii. Estate
- iii. Transport
- iv. Logistics and procurement
- v. Accounts
- vi. Stores
- vii. Security and
- viii. Labourers under the General Assembly

The Department also coordinates the

- a) General administrative functions
- b) Development planning and management functions
- c) Budgeting functions
- d) Rating functions
- e) Statistics and information services generally, and
- f) Human Resource Planning of the District Assembly.

The Sub-Programme seeks to provide Administrative support and effective Coordination of the activities of the various Directorates, Departments and Units of the Assembly through the Office of Ningo-Prampam Coordinating Director.

It also facilitates the implementation of decision from the General Assembly and directives from the Local Government and Rural Development as well as other Ministries.

The Sub-Programme is delivered through;

- The facilitation and organization of the General Assembly and Sub-Committee meetings to ensure decentralization of political policy and programs.
- In addition, the District Security Committee is mandated to initiate and implement programs and strategies to improve public security in the District.
- Coordination of activities of the Area Councils and Unit Committees to be effectively mainstreamed into the Assembly's programs.
- Provision of Supportive Services including the Activities of the City guards, Drivers and Stores.
- Provision of the General Services such as Utilities, General Cleaning, Materials and Office Consumables, Printing and Publication, Travel and Transport, Repairs and Maintenance.
- The number of staffs delivering the sub-programme is 74 and the funding source is GOG, DACF, DDF and IGF. The beneficiaries of this Sub-Programme are Departments, Agencies and the General public.

CHALLENGES

- Due to the assistive nature of the department to other units, delay in submission of inputs from the units causes delay in work.
- Untimely payment of 50% commission collected to the sub-structures.
- Inadequate resources allocated for the capacity building of the staff.
- Inadequate resources to implement policies approved by General Assembly.
- Low staff strength
- Inadequate office and residential accommodation
- Inadequate logistics

ACHIEVEMENTS

- i. The department submitted the annual progress report of the Assembly for 2018.
- ii. The department has organized the statutory sub-committee meetings, Executive and the General Assembly meetings for the various quarters.
- iii. Over 70% of recommendations from General Assembly executed and on-going.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly Meetings organized	Minutes	4	2	4	6	6
Finance And Administration Sub-Committee Meetings Organized	Minutes	28	14	28	28	28
Executive Committee minutes with attendance duly signed and filed	Minutes	4	2	4	6	6
Public Relations and Complaints Committee meetings organized	Minutes	4	2	4	6	6
DISEC meetings organized	Minutes	12	6	12	12	12
Audit committee meetings organized	Minutes	4	2	4	4	4
Management meetings held	Minutes	4	4	4	12	12
National Holidays observed	Report	2	1	2	2	2
District Aids Committee meeting organized	Minutes	4	2		4	4
Executive Committee minutes with attendance duly signed and filed	Minutes	4	2	4	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Strengthen domestic resource mobilisation

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient mobilisation and management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by eighteen (18) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF), DACF, and DDF. Sex disaggregation consists of five (5) females and thirteen (13) males.

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue mobilisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Improve decentralised planning
- Strengthen domestic resource mobilisation
- Mobilise resources to end poverty in all dimensions

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation and implementations, preparation and implementation of the District Medium Term Development Plan, Monitoring and Plan Evaluation as well as preparation and implementation of the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Units. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Preparation and implementation of the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, regulations, processes and procedures as well as timely delivery of the outputs and value for money.
- Organizing stakeholder meetings, public fora and town hall meetings.
- Develop comprehensive database for decision-making.

There are eleven (11) officers delivering the sub-programme. This consists of seven (7) permanent staff and four (4) National Service Persons. They are made up of six (6) males and five (5) females. The main funding source of this sub-programme is GoG, DACF, DDF, GIZ and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include:

- Inadequate office and residential accommodation
- Inadequate data
- Inadequate logistics for public education and sensitization
- Inadequate staff
- Inadequate funding and untimely release of funds

The key achievements include:

- Facilitated the organization of two (2) PFM town hall meetings.
- Coordinated two (2) DPAT exercise where the Assembly bagged 99% and 97% for the 2017 & 2018 assessment period.
- Facilitated and monitored the implementation of development projects including the following: rehabilitation of four (4) markets facilities, construction of 3 educational infrastructures, etc.
- Ensured all expenditures were accompanied with warrants
- Timely preparation and submission of Annual composite budgets, Rate Impost and Fee Fixing Resolution

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
6No. DPCU meetings held	6No. Minutes prepared	6	2	6	6	6
4No. Gender Committee meetings Organized	4No. Minutes	4	0	4	4	4
4No. gender sensitization programmes organized	4No. reports	4	2	4	4	4
11No. stakeholder meetings organized	11No. reports	5	4	11	11	11

3No. Radio Sensitization programmes organized	3No. receipts	5	4	3	3	3
4No. internal monitoring activities conducted	4No. reports	3	2	4	4	4
4No. external monitoring activities conducted	4No. reports	3	2	4	4	4
4No. LED meetings organized	4No. minutes	1	0	4	4	4
Monthly meetings of the F & A Sub-committee conducted	12 Minutes	12	7	12	12	12
Quarterly meetings of the Budget Committee conducted	4 minutes	4	2	4	4	4
4No. LED Meetings Organised	4No. minutes	0	1	4	4	4
5No. projects environmentally screened	5No. Screening Reports	12	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning and Policy Formulation	
Management and Monitoring Policies, Programmes and Projects	
Publication and dissemination of Policies and Programmes	
Technology Transfer	
Gender Related Activities	
Evaluation and Impact Assessment Activities	
Budget preparation and implementation activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralisation
- Improve popular participation at district levels

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements same within the national development framework or policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, DDF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics, inadequate funding, and capacity gaps.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 HUMAN RESOURCE DEPARTMENT

1. Budget Sub-Programme Objective

To improve decentralized planning

2. Budget Sub-Programme Description

- The programme seeks to build the capacity of staff to enable them help deliver on the mandate of the Assembly.
- It seeks to develop the capacities of staff through adequate trainings and to increase productivity of staff to ensure the effective and efficient use of resources.
- The sub-programme is to be delivered by conducting training needs assessments to know the exact training requirements of staff and subsequently address them.
- It will include all Units and Departments as well the General Assembly.
- Funding for the program would be from the DACF, IGF, DDF and GoG Compensation. All Staff and Assembly Members will be beneficiaries of the programme.
- The staff strength of the sub-programme is (3) Female Human Resource Managers and one (1) Male National Service Personnel.

Key Challenges include;

- Inadequate funding to execute programs in the Annual Capacity Building Plan
- Inadequate logistics to execute actions timely
- Inadequate office space to accommodate staff
- Low Participation of Staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Staff training programs organised	Number of staff trained	126	130	200	205	210
	Training Reports	5	3	5	5	6
Awards given to hardworking staff	Number of staff rewarded	0	0	2	2	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Procurement of office supplies and consumables	
Staff Audit	
Scheme of Service	
Manage Human Resources Database	
Recruitment, Placement and Promotions	
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Enhance the use of enabling technology in particular ICT
- Enhance inclusive urbanization & capacity for settlement planning

2. Budget Sub-Programme Description

The sub-program seeks to ensure the settlement structure plans are prepared with the full participation of the local community, integrate and ensure that spatial plans are compatible with spatial development framework.

The Sub-programme development will be done through sensitization of communities on permit application procedures, training and capacity building of staff members, public and time-efficient issuance of development permit.

The sub-programme activities will done in collaboration with the department of Works, Environmental Protection Agency, Ghana Fire Service, Lands Commission, Disaster Prevention Department, Traditional Council and other developmental partners in order to provide an excellent developmental service.

The sources of funding are DACF, IGF, GoG & Donor (GIZ). The beneficiaries of the sub-programme are the Traditional authorities, Community members in the district, small and big industrial operators, investors and the nation as a whole.

There are 20 staff in the department, consisting of 3 females and 17 males.

KEY CHALLENGES

- Inadequate funding to carry out activities and services
- Inadequate logistics for staff to work with
- Weak institutional collaboration with relevant institutions such as Lands Commission, Utility Agencies, Environmental Protection Agency among others.

ACHIEVEMENTS

- The department facilitated the acquisition of mobile monitoring platform for spatial planning activities such as processing of application, development control exercises etc.
- Approval of the planned city extension project. This is a master plan for a planned city extension in Accra agglomeration covering an area of about 150km².

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Development / building permit applications received and processed	-TSC/SPC Minutes and Attendance sheets	12	5	8	8	8
	- Site inspection reports	24	14	20	20	20
Street naming and property addressing database developed for Dawhenya, Afienya, Mataheko and Mobole	- Number of signage poles mounted for streets	100	80	100	150	150
	Number of houses addressed	-	-	1,000	4,000	4,000
Settlements covered with approved	Number of new planning schemes prepared	1	1	5	5	5

planning schemes	Number of sector planning schemes revised	-	-	5	5	5
	Number of estate developer's scheme approved	3	2	5	5	5
Capacity of staff enhanced	Minutes/Report of review meeting on permit organised	-	1	1	1	1
	Report on workshop on land use and spatial planning law organised	-	1	1	1	1
	Report on GIS workshop organised	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	Projects
Environmental policy integration and management	Implementing Planned City Extension project (serviced plots)
Development and management of database	Database on street naming and property addressing
Personnel and staff management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development.
- Universal access to safe, green public space.

2. Budget Sub-Programme Description

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

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

This sub programme is funded from the Assembly's Internally Generated Funds, GOG, District Assembly common fund and District Development funds which go

to the benefit of the entire citizenry in the District. The sub-programme is manned by a staff strength of thirty (30). Achievements for the past year includes

- 9km feeder roads maintained and opened 10km community roads/accesses
- Fixed 48 streetlight in Prampram, Afienya and Ningo.
- Supervised and completed rehabilitation of four public building
- Supervised the construction of storm drain at old Ningo
- Supervise the construction and rehabilitation educational, toilet and health facilities district-wide
- Timely approval of development permits

Key challenges encountered in delivering this sub-programme include

- Inadequate office space
- Untimely release of funds
- Land tenure problems
- Land guard menace

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Current	Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Feeder roads maintained	Km's of feeder roads reshaped/rehabbed	9km	8km	10km	15km	15km
4 Public buildings built / maintained	Number of public buildings	4	4	4	5	4 / 5
3 School building Constructed	Number of new classroom blocks	3	3	3	3	3

2 CHPS Compound Constructed	Number of new CHPS Compounds	1	1	2	2	2
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Construction of 6-unit classroom bloc, office and store for D/A basic school at Old Ningo
Maintenance, rehabilitation, refurbishment and upgrade of exist	Construction of 30-unit Market sheds at Miotso
	Construction of 40-unit Market sheds at Tsopoli
	Completion of 3-unit classroom block ,office and store for D/A basic school at Nyigbenya
	Provision of streetlights on all poles of major town roads (Prampram, Dawhenya, Ningo, Mataheko & New Areas and specific places
	Construction of 1 No. 3 unit classroom block with ancillary facilities (Lotsobuer)
	construction of 1 No. 3 unit classroom block at Old Ningo
	Construction of 1 No. 6 unit classroom block for (New Dawhenya) D/A Basic School
	Concreting of the drain of the Assembly building

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The various organizational units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include District Assembly's IGF, DACF, GoG and UNICEF and other Donor funds. The beneficiaries of the program include urban and rural dwellers in the District and the nation at large.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Ensure free, equitable education for all
- Build & upgrade educational facilities to be child diable and gender sensitive.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- The implementation of policies on Education in the District within the framework of national policies and guidelines
- Reporting on implementation of policies and matters relating to basic education in accordance with reporting standard in the GES
- Advising the district assembly on matters relating to pre-schools, primary, Junior High Schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitating the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.
- Assisting in keeping records of teachers.
- Advising on discipline of teachers in accordance with the conditions of service.
- Facilitating the supervision of pre-school, primary and Junior High Schools in the district.
- Advise on the formation of School Management Committees.
- Facilitate the collection of statistical data and other relevant information.
- 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.

The sub programmes seek to achieve the following:

- To adequately resource and motivate staff in a well – organized and safe environment
- To deliver quality and total education at the pre-tertiary level to develop human resource of the Districts.

The sub programme is delivered through lesson delivery, in-service training workshops for teachers, capacity building workshops for Head teachers, supervision and monitoring, orientation of newly trained teachers, conduction of examination for pupils and sensitization programmes. The organizational units involved are Supervision and Management unit, Finance and Administration unit, Human Resource Management Development, Statistics, Planning, Data Collection and Research unit in collaboration with donors and NGOs. The programme is funded through the District Assembly's IGF, DACF, GoG and Donor fund. The beneficiaries of the programme are the communities, religious organizations, parents and teachers.

KEY CHALLENGES ARE:

- Inadequate Government grant
- Insufficient support from the District Assembly
- Lack of motorbikes for circuit supervisors (C / S)
- Inadequate Vehicle for monitoring
- Insufficient teaching and learning materials.
- Insufficient furniture for school and the directorate
- Inadequate office equipment
- Inadequate office space for the office staff
- Accommodation for teachers and non-teaching staff

ACHIEVEMENTS

1. BECE percentage pass rate has improved steadily.
2. More Classroom infrastructure had been received from the District Assembly and other sources.
3. Staff strength has increased in both schools and central administration.
4. Enrolment in school feeding programme schools continue to increase
5. Teenage pregnancy dropped
6. School Health enhanced
7. Teacher absenteeism decreased
8. Punctuality enhanced in schools due to School Performance Appraisal Meetings (SPAM) and other projects organized.
9. Improvement in Sports and cultural activities
10. Supervision and monitoring enhanced due to the acquisition of a new vehicle from government.
11. Guidance and Counselling has helped school placement and career choices easy.
12. Enrolment in SHSs increased due to expansion in classroom infrastructure.

13. Participation in STMIE activities enhanced.
14. Creation of additional examination centres
15. Best teachers recognised and awarded.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity for staff enhanced.	1. Training Reports 2. Attendance sheet	28	16	31	33	35
Monitoring & Accountability enhanced	1. Reports 2. Stationery/attendance registers/logbook 3. Capitation Grant documents.	51	30	52	53	54
Access to school enhanced.	1. Admission registers 2. Reports	51	35	52	54	55
Organise quarterly DEOC meeting	Number of meetings organised	3	1	3	3	3
Teacher Training & Development conducted.	1. Training manuals 2. Attendance sheets	37	20	38	39	40
Improve knowledge in science and math's and ICT in Basic and SHS	1. Number of participants in STMIE clinics	40	25	45	48	50

Improve performance in BECE.	Percentage of student with average pass mark	68%	-	75%	77%	78%
Empowerment workshops for parents of pupils with disabilities and caregivers conducted.	Attendance sheets Reports Referral Sheets to medical facilities	48	20	52	52	52
School Health and Sanitation System enhanced.	% increase in school health system	51	30	51	53	53

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management and monitoring policies, programmes and projects	
Personnel and staff management	
Human resource database	
Scheme of service	
Staff Audit	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health. The objectives are as follows;

- To achieve universal health coverage including finance, risk protection and access to quality health care services
- Significantly increase access to ICT
- Sanitation for all and no open defecation by 2030

2. Budget Sub-Programme Description

The sub-programme aims in the light of Universal Health Coverage at providing facilities, infrastructural services and programmes for effective and efficient promotion of good health in the District. It also aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. Again it seeks to coordinate the works of Health Centers, posts or Community Based Health workers and facilitates, collection and analysis of data on health. In addition, emphasis is placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program description includes;

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

The Environmental Health aims at delivering the following Core mandates of the Environmental Health Unit as stipulated in LI 1961;

It aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- Regular inspection of the District for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist to educate and inform residents of the District on sanitation and personal hygiene;
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Assist to establish, install, build and control public latrines, lavatories, urinals and wash places;
- Assist the Assembly in the licensing of persons to build and operate public latrines, lavatories, urinals, washhouses and related services in the District;
- Monitor the activities of the operators and report to the District Assembly;
- Assist to establish, maintain and carry out services for the removal and treatment of liquid waste;
- Advise on the regulation and provision of services for removal and treatment of liquid waste by the private sector, persons authorized or licensed by the District Assembly;
- Assist to establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

- Assist in the disposal of dead bodies found in the District.
- Advise on the regulation and provision of services by the private sector licensed by the District Assembly for the removal, disposal and processing of refuse, filth and carcasses of animals;
- Assist to regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Supervision and control of the manufacture of foodstuffs and liquids of whatever kind or nature intended for human consumption;
- Assist to provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on licensing of persons and regulation of the provision of slaughter houses and related services;
- Promote and encourage good health and sanitation;
- To facilitate diseases control and prevention;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district;
- Advise on the establishment and maintenance of cemeteries and crematoria; or
- Assist in the control of noise, odour, dust and smoke pollution.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. The District Health Directorate has a total staff strength of fourteen (14), which is made up of nine (9) females and five (5) males. The Environmental Health Unit has Twenty (20) staff, Nine (9) Males & Eleven (11) Females. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support, District Development Facility (DDF) and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities, Institutions and entire citizenry in the district.

ORGANIZATIONAL UNITS INVOLVED INCLUDE:

- Department of Health
- Zoomlion Ghana Limited
- Ghana Police Service
- Judicial Service
- National Commission for Civic Education
- Information Services Department
- National Disaster Management Organization
- Community Water and Sanitation Agency
- District Works Department
- General Administration under the Central Administration

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

- Delay and untimely release of funds from central government,
- Inadequate staffing levels,
- Inadequate office space,
- Inadequate equipment and logistics to health facilities.
- Inadequate funding of Environmental Health activities
- Inadequate technical staff.
- Inadequate tools and logistics.
- Inadequate communal refuse containers in the District.
- Inadequate drainage facilities in the District.
- Lack of office at some areas in the District.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
CHNs and supervisors trained in CHPS	a. Number of fully functional CHPS zones	6	6	10	10	23
	b. Number of CHPS zones with home visit bags	150	200	300	350	350
	c. Number of CHC meetings held per quarter	32	60	100	150	200
Two Communities Sensitized on Adolescent Health	Percent of communities educated	50	50	100	100	100
	Percent of filed reports on sensitisation	100	100	100	100	100
Incidence of disability Morbidity and mortality reduced	Percent of SHS students from 2 Schools screened	90	95	95	100	100
	Number of public education sessions on mental health conducted	6	12	12	24	24
Staff Trained in C-IYCF	Percent of staff trained in C-IYCF	0	0	50	80	100
	Number of Reports on trainings conducted	0	0	1	1	1
Communities Sensitized on good nutrition	Percent(%) of communities sensitised	30	50	50	100	100
Monitoring and support visits conducted	Number of support visits conducted	2	2	4	4	4
	Number of monitoring reports filed	2	2	4	4	4
Management staff Trained	Percent of management staff trained in HAM					

	Percent of health workers attending conferences and seminars	0	0	5	10	20
District Health Directorate Resourced	Number of desktop computers available	0	1	4	4	4
	Number of laptop Computers available	0	0	2	2	4
	Number of Tyres procured for office vehicle	0	0	4	2	2
District Emergency Management Committee Trained	Availability of trained Emergency management committee at District level	0	0	1	1	1
	Number of files on report on trainings and refresher trainings conducted	0	0	1	1	1
Utility bills for office building Settled	Number of monthly utility bills paid	12	12	12	12	12
	Receipts on utility bills filed	12	12	12	12	12
Mass education on malaria prevention and control Conducted	Number of communities served	10	30	50	70	80
National Immunization Exercise Conducted	Percent of target population covered with intervention	95	95	95	95	95
Communities sensitized on TB	Percent of filed reports on sensitisation	50	50	100	100	100
	Percent of communities covered with intervention	10	20	50	100	100
Inspection of 6,000 premises conducted	Inspection books, Notices served	4230	2556	6000	6300	6500
12 No. Clean up exercises organized	Pictures Reports	12	6	12	12	12
10 No. Sanitation offences prosecuted	Summons and Charge sheets	10	0	10	10	10
Certification of 700 Food Handlers/Vendor	Health certificates issued , Register	605	635	700	750	800

12 No. of De-infestation activities carried out	Reports Pictures	12	6	12	12	12
3 No. of Paupers Disposed of	Reports Pictures	3	0	2	2	2
2 No. of Meetings with Stakeholders in Sanitation	Reports, Minutes	1	1	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Nutrition operations	
HIV and AIDS operations	
Cleaning and General Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Eradicate forced labour and end slavery
- Implement appropriate social protection systems and measures
- Ensure responsive, inclusive, participatory and representative decision making
- Achieve full and productive employment and decent work for all

2. Budget Sub-Programme Description

The Social Welfare and Community Development department seeks to:

- To provide welfare services to the poor and vulnerable
- Facilitate community-based rehabilitation of persons with disabilities
- Facilitate provision of community care services
- Maintain specialized residential services
- Improve and enrich rural life

The sub-programme is to be delivered through sensitization programmes, trainings, demonstrations and field visits. Organisational Units involved are:

- National Commission for Civic Education
- Ghana Health Service
- Chiefs and opinion leaders
- Religious / Faith Based Organisations
- Non-Governmental Organization
- Domestic Violence and Victim Support Unit (DOVVSU)
- Disability groups and,
- Civil Society Organisation
- Birth and Death Registry

The sub-programme is undertaken with a total staff strength of Seventeen (17), consisting of twelve (12) females, and five (5) males. Sources of funding for its programme come from DACF, IGF, Disability Fund and UNICEF, the beneficiaries of the programme are Children, Families, Vulnerable groups, Communities, the district and the nation as a whole.

KEY CHALLENGES

- Inadequate funds to carry out activities
- Inadequate office space
- Untimely release of funds
- Inadequate collaboration and coordination among stakeholders
- Inadequate capacity of staff and office
- Absence of shelter for abused victims
- Outmoded cultural and religious beliefs and practices
- Unwillingness of family and community members to provide information on abused cases.

CORE ACHIEVEMENTS INCLUDE:

- Reintegrated 12 trafficked and vulnerable children(OVC) into their families
- Supported 100 PWDs in Income Generating Activities, payment of medical bills and provision of medical aids, as well as educational support,
- Monitored LEAP disbursements for 5 cycles
- Inspected, renewed and awarded 10 licences to NGOs & orphanages
- Engaged 25 communities on child protection awareness.
- Train 8 women groups on income generation activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
PWDs supported	Number of beneficiaries	100	110	120	120	150
LEAP beneficiaries paid	Number of beneficiaries	1139	1139	1139	1500	1500
Day care centres Licensed	Numbers of licensed Day Care Centres	15	12	20	25	25
Licence awarded to NGOs/CBOs	Numbers of licenced NGOs/CBOs	3	5	10	10	15

Communities sensitised on child protection	No of communities reached	25	30	30	35	35
Day care operators capacity built	Numbers operators trained	-	60	70	75	80
Women groups trained	Number of group trained on self-help projects	8	8	10	15	15
Study groups and mass meetings held	Number of communities	18	20	30	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Nutritional programmes	Procurement of office equipment & logistics
Gender empowerment & mainstreaming	
Community mobilisation	
Child rights promotion & protection	
Social intervention programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

- Double agricultural productivity and incomes of small scale food producers for value addition

2. Budget Sub-Programme Description

The Sub-program, according to the LI 1961, has the following core mandates:

- Promote extension services to farmers
- Assist and participate in on-farm adaptive research
- Advise and encourage crop development through nursery propagation
- Lead the collection of data for analysis on cost effective farming enterprises
- Promote agro-processing and storage
- Promote soil and water conservation measures by the appropriate agricultural technology
- Assist development of animal health services infrastructure
- Assist in developing early warning systems on animals diseases
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases
- Participate in the provision of extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district
- Advise the District Assembly on matters related to agricultural development in the district
- Assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies
- Submit reports on the implementation of policies and programmes to the District Assembly

Extension services to farmers are done through trainings, sensitization 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 other departments of the District Assembly and other stakeholders and developmental partners.

The major stakeholders with whose cooperative efforts, the Department of Agriculture works are;

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

All stakeholders along the Agricultural Value Chain are all significant partakers and contributors to the success of the sub-program.

In effect, each and every stakeholder along the Agricultural Value Chain stands to benefit from the sub-program. These includes, Farmers, Researchers, Inputs Sellers, Transporters, Processors, Middlemen / Marketers, Value Addition Industries, Exporters and Local Consumers.

Eventually the Communities in the District and the Nation as a whole stand to benefit from the sub-program.

Currently, the District Agricultural Department has a total number of twenty-six (26) staff, out of which three (4) are females and fourteen (22) are males.

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

- In-adequate funding to carry out activities and services
- High cost of Agricultural Technology
- Loss of Agricultural farmlands to sand winning activities and infrastructural projects
- Overreliance of Agricultural production on unfavorable climate and rainfall pattern and distribution
- In-adequate irrigation facilities
- In-adequate logistics for staff to work
- In-adequate office space for staff

The Department of Agriculture, despite the challenges has achieved the following in 2019.

1. Increased production in major crops; maize, rice, tomato, pepper, watermelon, onion, okra and garden eggs.
2. Reduced significantly, the Fall Army Worm infestation in the District.
3. Fertilizer distribution under the Planting for Food and Jobs far better than 2018
4. Has improved Linkages between farmers, aggregators, market women and financial institutions
5. Strengthened the operations of five (5) Farmer Based Organizations
6. Improved Farmer field and home visits compared to 2018

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase Improved Crop Variety / Technology Application						
Crop and Livestock demonstrations in conducted	d. Number of crop and livestock demonstrations conducted.	3	12	14	14	14
	e. Number of crop and livestock varieties demonstrated on.	8	9	14	14	14
	f. Number of farmers reached	150	200	300	350	350
	g. Report on conducted demonstrations	3	12	14	14	14
RELC meeting organised for stakeholders	(a) Number of meetings held	1	1	1	1	1
	(b) Number of stakeholders attending	32	35	35	35	40
	(c) Report and minutes on the meeting	1	1	1	1	1
Increase the Production of Grains and cereals in the District						
Training program on Good Agricultural Practices in Rice and maize Production	a. Number of training programs	1	0	2	2	2
	b. Number of farmers trained	40	0	80	80	80

	c. Report on training exercise	1	0	2	2	2
Reduce the rate of Post-Harvest Losses						
Training programs for farmers on post-harvest management organised	Number of training programs organised	2	1	2	2	2
	Number of farmers trained	60	30	80	80	80
	Number of Technologies trained on	2	1	2	4	4
	Report on training exercise	2	1	2	2	2
Increase Livestock Production in the District						
Training program on Improved Animal Husbandry Practices organised	Number of training programs	1	1	2	2	2
	Number of farmers trained	40	40	80	80	80
	Report on training exercise	1	1	2	2	2
Stakeholders' meeting held to link farmers to financial institutions	Number of meetings held	1	1	1	1	1
	Number of stakeholders attending the meeting	20	20	30	30	30
	Reports and minutes written	1	1	1	1	1
Increase Vegetable and Watermelon Production in the District						
Training program on Good Agricultural Practices in vegetable and watermelon production organised	Number of training programs	3	2	2	2	2

	Number of farmers trained	70	60	60	60	60
	Report on training exercise	3	2	2	2	2
Stakeholders' meeting held to link farmers to financial institutions	Number of meetings held	1	1	1	1	1
	Number of stakeholders attending the meeting	20	20	30	30	30
	Reports and minutes written	1	1	1	1	1
Reduce the number of Livestock Disease Out-Breaks						
Vaccination exercises conducted	Number of vaccination exercises	0	1	3	3	3
	Number of animals vaccinated	0	200	1000	1000	1000
	Reports on vaccination exercises conducted	0	1	3	3	3
Increase profit margin and reduce losses of farming businesses of farmers						
Training program on good records keeping and financial management	Number of training programs	0	0	1	2	2
	Number of farmers trained	0	0	40	80	80
	Report on training exercise	0	0	1	2	2
Increase Access of Extension Services to Framers						
Field and Home visits conducted throughout the year	Number of visits conducted	864	960	1,200	1,200	1,200
	Number of farmers reached or visited	2,341	2,571	3,500	3,500	3,500

	Periodic Reports	4	4	4	4	4
Non-Functional Re-organised	Number of FBOs invited for forum and discussions	7	11	10	10	5
	Number of FBOs re-organized	3	5	5	5	3
	Quarterly Reports on field Activities	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office Supplies and Consumables	
Research and development (Data collection & RELC)	
Technology Transfer (Demonstration)	
Food Security	
Management and Monitoring Policies, Programmes and Projects (Monitoring)	
Policies and Programme Review Activities (Review meetings)	
Information Management (Reports)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 NADMO

1. Budget Programme Objectives

- Reduce vulnerability to climate-related events and disasters.

2. Budget Programme Description

The sub-programme seeks to:

- Prepare national disaster plans for preventing and mitigating the consequences of disasters.
- Monitor, evaluate and update national disaster plans
- Ensure the establishment of adequate facilities, technical training and the institution of educational programmes to provide public awareness, warning system and general preparedness for its staff and the general public.
- Co-ordinate local and institutional support for disaster or emergency control, relief services and reconstruction
- NADMO is responsible for the implementation of government policy on disaster prevention, disaster risk reduction and climate change risk management

The sub-programme can be achieved through:

- Education and sensitization of communities on disaster management and climate change related issues.
- Create and sustain the awareness of disaster management, climate change vulnerabilities and emphasize the role of the individual in the prevention and management of related effects.
- Develop and train active DVGs and school disaster clubs on disaster management and climate change.

The organizational units involved are Central Administration, Agriculture Department, Environment Health Department, NCCE, Education Directorate, Works Department, Fire Service, The Ghana Police Service, Spatial Planning Unit, Environmental Protection Agency, Forestry Commission and Civil Society Organizations. The source of funding is DACF, IGF and GoG. The beneficiaries of the programme are the coastal communities, Civil Society Organizations (Churches,

Schools, Fisher men, Hair Dressers Association, Taylor Associations etc) and the Business Community. The total staff strength for the sub-programme is 30. (11 females and 19 males) and 12 national Service Personnel (5 females and 7 males).

Key Achievements for the sub-programme are:

- Identification and Mapping of Flood Prone Areas
- Identification of Safe Havens
- Education programmes were held on Disaster prevention and climate change vulnerability through the use of information vans, community information centres and community seminars
- Formation of DVG's in all twenty-two electoral areas
- Draft Disaster Management Plan
- Assessment of all Disasters in the District.

KEY ISSUES/CHALLENGES

- Inadequate funds.
- Inadequate collaboration from community members.
- Inadequate collaboration from some collaborating departments.

1. Budget Sub-Programme Results Statement

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

PART C: FINANCIAL INFORMATION

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Seminars organized on climate change mitigation	Number of communities involved	16	21	30	35	35
Trees planted to reduce the effect of windstorm	Number of trees	200	200	300	300	400
DVG's created to combat climate related events and disasters.	Number of DVG's	4	22	5	6	6

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Reduce vulnerability to climate-related events and disasters	
Strengthen resilience towards climate-related hazards	
Improve education towards climate change mitigation	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,576,213		
130201 17.1 Strengthen domestic resource mob.	11,933,179	182,457		
150801 2.3 Dble e agric prdvtly & incms of smll-scle fd prducers 4 vlue additn	0	692,561		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	8,000		
160402 9.c Significantly incrise access to ICT	0	3,000		
290101 11.7 Universal access to safe, green publis spaces	0	321,241		
300103 6.2 Sanitation for all and no open defecation by 2030	0	919,525		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,159,088		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	110,456		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	673,028		
410101 Deepen political and administrative decentralisation	0	2,386,311		
410201 Improve decentralised planning	0	63,307		
510304 1.a Mobilize resources to end poverty in all dimensions	0	202,806		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,059,937		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	247,354		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	183,538		
590101 8.7 Eradicate forced labour & end slavery	0	36,100		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	33,900		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	102,876		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	34,790		
Grand Total €	11,933,179	11,996,486	-63,307	-0.53

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
112 01 01 001 21	11,933,178.99	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 All ratable items collected by Dec,2020				
Property income [GFS]	452,000.00	0.00	0.00	0.00
1412022 Property Rate	432,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	20,000.00	0.00	0.00	0.00
Output 0002 All lands and Royalties collected by Dec,2020				
Property income [GFS]	36,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	36,000.00	0.00	0.00	0.00
Output 0003 All Licences collected by Dec,2020				
Property income [GFS]	2,064,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	84,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,920,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	60,000.00	0.00	0.00	0.00
Sales of goods and services	665,436.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	7,560.00	0.00	0.00	0.00
1422009 Bakers License	1,236.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	24,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	25,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	64,800.00	0.00	0.00	0.00
1422017 Hotel / Night Club	36,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,800.00	0.00	0.00	0.00
1422019 Sawmills	1,080.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	48,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	24,000.00	0.00	0.00	0.00
1422023 Communication Centre	240.00	0.00	0.00	0.00
1422024 Private Education Int.	20,400.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	4,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	10,800.00	0.00	0.00	0.00
1422040 Bill Boards	54,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	7,200.00	0.00	0.00	0.00
1422044 Financial Institutions	43,200.00	0.00	0.00	0.00
1422045 Commercial Houses	54,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	240.00	0.00	0.00	0.00
1422051 Millers	1,440.00	0.00	0.00	0.00
1422052 Mechanics	10,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	8,400.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,200.00	0.00	0.00	0.00
1422062 Real Estate Agents	28,800.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	600.00	0.00	0.00	0.00
1422067 Beers Bars	18,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422069 Open Spaces / Parks	600.00	0.00	0.00	0.00
1422077 Drug Permit	13,200.00	0.00	0.00	0.00
1422126 Strategic projects	3,600.00	0.00	0.00	0.00
1422141 Amendment of Particulars	240.00	0.00	0.00	0.00
1423303 License Fee (Application & Renewal)	102,000.00	0.00	0.00	0.00
1423458 Sale of Forms	42,000.00	0.00	0.00	0.00
Output 0004 All Fees collected by Dec,2020				
Sales of goods and services	589,440.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,200.00	0.00	0.00	0.00
1423001 Markets Tolls	6,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,400.00	0.00	0.00	0.00
1423006 Burial Fee	18,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	12,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,200.00	0.00	0.00	0.00
1423018 Loading Fee	504,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	36,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,800.00	0.00	0.00	0.00
1423527 Tender Documents	5,040.00	0.00	0.00	0.00
1423786 construction works	1,800.00	0.00	0.00	0.00
Output 0005 All Fines,penalties and forfeits collected by Dec,2020				
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430001 Court Fines	600.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,200.00	0.00	0.00	0.00
1430016 Spot fine	1,200.00	0.00	0.00	0.00
Output 0006 All Misc and unidentified revenue collected by Dec,2020				
Sales of goods and services	15,345.00	0.00	0.00	0.00
1422062 Real Estate Agents	15,345.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,400.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,400.00	0.00	0.00	0.00
Output 0007 All Grants collected by Dec,2020				
From foreign governments(Current)	8,105,557.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,778,856.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,966,424.51	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	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	177,862.73	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	718,811.86	0.00	0.00	0.00
Grand Total	11,933,178.99	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast	
Ningo Prampram	0	0	0	11,996,486	12,022,249	11,273,955
GOG Sources	0	0	0	2,096,542	2,115,715	2,117,507
Management and Administration	0	0	0	687,007	693,877	693,877
Infrastructure Delivery and Management	0	0	0	267,016	268,648	269,686
Social Services Delivery	0	0	0	758,089	765,487	765,670
Economic Development	0	0	0	384,429	387,702	388,274
IGF Sources	0	0	0	3,843,326	3,849,615	3,610,417
Management and Administration	0	0	0	2,446,196	2,451,721	2,467,628
Infrastructure Delivery and Management	0	0	0	306,485	306,733	309,550
Social Services Delivery	0	0	0	994,561	995,076	736,195
Economic Development	0	0	0	62,224	62,224	62,846
Environmental and Sanitation Management	0	0	0	33,860	33,860	34,199
DACF MP Sources	0	0	0	330,000	330,000	333,300
Management and Administration	0	0	0	190,000	190,000	191,900
Social Services Delivery	0	0	0	140,000	140,000	141,400
DACF ASSEMBLY Sources	0	0	0	4,889,493	4,889,793	4,367,233
Management and Administration	0	0	0	742,882	743,182	734,656
Infrastructure Delivery and Management	0	0	0	1,535,415	1,535,415	1,550,769
Social Services Delivery	0	0	0	2,403,555	2,403,555	1,872,090
Economic Development	0	0	0	131,046	131,046	132,356
Environmental and Sanitation Management	0	0	0	76,596	76,596	77,362
CIDA Sources	0	0	0	128,988	128,988	130,277
Economic Development	0	0	0	128,988	128,988	130,277
UNICEF Sources	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	638,138	638,138	644,519
Management and Administration	0	0	0	38,365	38,365	38,749
Infrastructure Delivery and Management	0	0	0	240,455	240,455	242,860
Social Services Delivery	0	0	0	46,147	46,147	46,608
Economic Development	0	0	0	313,172	313,172	316,303
Grand Total	0	0	0	11,996,486	12,022,249	11,273,955

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ningo Prampram	0	0	0	11,996,486	12,022,249	11,273,955
Management and Administration	0	0	0	4,104,450	4,117,145	4,126,809
SP1.1: General Administration	0	0	0	2,771,825	2,780,050	2,789,948
21 Compensation of employees [GFS]	0	0	0	822,503	830,728	830,728
211 Wages and salaries [GFS]	0	0	0	695,680	702,637	702,637
21110 Established Position	0	0	0	412,975	417,105	417,105
21111 Wages and salaries in cash [GFS]	0	0	0	172,705	174,432	174,432
21112 Wages and salaries in cash [GFS]	0	0	0	110,000	111,100	111,100
212 Social contributions [GFS]	0	0	0	126,823	128,091	128,091
21210 Actual social contributions [GFS]	0	0	0	126,823	128,091	128,091
22 Use of goods and services	0	0	0	1,521,550	1,521,550	1,536,765
221 Use of goods and services	0	0	0	1,521,550	1,521,550	1,536,765
22101 Materials - Office Supplies	0	0	0	28,339	28,339	28,622
22102 Utilities	0	0	0	86,200	86,200	87,062
22104 Rentals	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	357,999	357,999	361,579
22106 Repairs - Maintenance	0	0	0	210,069	210,069	212,170
22107 Training - Seminars - Conferences	0	0	0	394,843	394,843	398,791
22108 Consulting Services	0	0	0	250,000	250,000	252,500
22109 Special Services	0	0	0	104,100	104,100	105,141
27 Social benefits [GFS]	0	0	0	172,272	172,272	173,995
273 Employer social benefits	0	0	0	172,272	172,272	173,995
27311 Employer Social Benefits - Cash	0	0	0	172,272	172,272	173,995
28 Other expense	0	0	0	246,000	246,000	248,460
282 Miscellaneous other expense	0	0	0	246,000	246,000	248,460
28210 General Expenses	0	0	0	246,000	246,000	248,460
31 Non Financial Assets	0	0	0	9,500	9,500	0
311 Fixed assets	0	0	0	9,500	9,500	0
31122 Other machinery and equipment	0	0	0	9,500	9,500	0
SP1.2: Finance and Revenue Mobilization	0	0	0	362,482	364,282	357,017
21 Compensation of employees [GFS]	0	0	0	180,026	181,826	181,826
211 Wages and salaries [GFS]	0	0	0	180,026	181,826	181,826
21110 Established Position	0	0	0	42,677	43,104	43,104
21111 Wages and salaries in cash [GFS]	0	0	0	137,349	138,722	138,722
22 Use of goods and services	0	0	0	173,457	173,457	175,191
221 Use of goods and services	0	0	0	173,457	173,457	175,191
22101 Materials - Office Supplies	0	0	0	46,500	46,500	46,965
22105 Travel - Transport	0	0	0	39,110	39,110	39,501
22107 Training - Seminars - Conferences	0	0	0	74,584	74,584	75,329
22111 Other Charges - Fees	0	0	0	13,263	13,263	13,396
31 Non Financial Assets	0	0	0	9,000	9,000	0
311 Fixed assets	0	0	0	9,000	9,000	0
31132 Intangible Fixed Assets	0	0	0	9,000	9,000	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	400,388	402,197	404,392

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	180,857	182,665	182,665
211 Wages and salaries [GFS]	0	0	0	180,857	182,665	182,665
21110 Established Position	0	0	0	153,571	155,106	155,106
21111 Wages and salaries in cash [GFS]	0	0	0	27,286	27,559	27,559
22 Use of goods and services	0	0	0	219,531	219,531	221,727
221 Use of goods and services	0	0	0	219,531	219,531	221,727
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	32,200	32,200	32,522
22107 Training - Seminars - Conferences	0	0	0	165,831	165,831	167,490
22108 Consulting Services	0	0	0	7,500	7,500	7,575
SP1.4: Legislative Oversights	0	0	0	372,472	372,556	376,197
21 Compensation of employees [GFS]	0	0	0	8,400	8,484	8,484
211 Wages and salaries [GFS]	0	0	0	8,400	8,484	8,484
21112 Wages and salaries in cash [GFS]	0	0	0	8,400	8,484	8,484
22 Use of goods and services	0	0	0	296,178	296,178	299,140
221 Use of goods and services	0	0	0	296,178	296,178	299,140
22101 Materials - Office Supplies	0	0	0	53,947	53,947	54,486
22105 Travel - Transport	0	0	0	9,423	9,423	9,517
22107 Training - Seminars - Conferences	0	0	0	214,808	214,808	216,956
22109 Special Services	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	67,894	67,894	68,573
311 Fixed assets	0	0	0	67,894	67,894	68,573
31122 Other machinery and equipment	0	0	0	67,894	67,894	68,573
SP1.5: Human Resource Management	0	0	0	197,282	198,060	199,255
21 Compensation of employees [GFS]	0	0	0	77,784	78,562	78,562
211 Wages and salaries [GFS]	0	0	0	77,784	78,562	78,562
21110 Established Position	0	0	0	77,784	78,562	78,562
22 Use of goods and services	0	0	0	111,314	111,314	112,428
221 Use of goods and services	0	0	0	111,314	111,314	112,428
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	2,400	2,400	2,424
22106 Repairs - Maintenance	0	0	0	789	789	797
22107 Training - Seminars - Conferences	0	0	0	104,125	104,125	105,166
31 Non Financial Assets	0	0	0	8,184	8,184	8,266
311 Fixed assets	0	0	0	8,184	8,184	8,266
31122 Other machinery and equipment	0	0	0	5,884	5,884	5,943
31131 Infrastructure Assets	0	0	0	2,300	2,300	2,323
Infrastructure Delivery and Management	0	0	0	2,349,371	2,351,251	2,372,865
SP2.1 Physical and Spatial Planning	0	0	0	1,355,102	1,356,982	1,368,653
21 Compensation of employees [GFS]	0	0	0	188,014	189,894	189,894
211 Wages and salaries [GFS]	0	0	0	188,014	189,894	189,894
21110 Established Position	0	0	0	163,229	164,861	164,861
21111 Wages and salaries in cash [GFS]	0	0	0	24,786	25,033	25,033

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	859,088	859,088	867,679
221 Use of goods and services	0	0	0	859,088	859,088	867,679
22101 Materials - Office Supplies	0	0	0	19,592	19,592	19,788
22102 Utilities	0	0	0	7,300	7,300	7,373
22105 Travel - Transport	0	0	0	68,246	68,246	68,928
22106 Repairs - Maintenance	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	762,750	762,750	770,377
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
SP2.2 Infrastructure Development	0	0	0	994,269	994,269	1,004,212
22 Use of goods and services	0	0	0	974,269	974,269	984,012
221 Use of goods and services	0	0	0	974,269	974,269	984,012
22101 Materials - Office Supplies	0	0	0	7,667	7,667	7,744
22105 Travel - Transport	0	0	0	58,000	58,000	58,580
22106 Repairs - Maintenance	0	0	0	908,602	908,602	917,688
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	4,412,351	4,420,265	3,632,663
SP3.1 Education and Youth Development	0	0	0	2,307,291	2,307,291	2,279,864
22 Use of goods and services	0	0	0	351,230	351,230	354,742
221 Use of goods and services	0	0	0	351,230	351,230	354,742
22101 Materials - Office Supplies	0	0	0	32,426	32,426	32,750
22104 Rentals	0	0	0	13,800	13,800	13,938
22105 Travel - Transport	0	0	0	6,219	6,219	6,281
22106 Repairs - Maintenance	0	0	0	247,354	247,354	249,828
22107 Training - Seminars - Conferences	0	0	0	51,431	51,431	51,945
28 Other expense	0	0	0	80,584	80,584	81,390
282 Miscellaneous other expense	0	0	0	80,584	80,584	81,390
28210 General Expenses	0	0	0	80,584	80,584	81,390
31 Non Financial Assets	0	0	0	1,875,477	1,875,477	1,843,731
311 Fixed assets	0	0	0	1,875,477	1,875,477	1,843,731
31112 Nonresidential buildings	0	0	0	1,875,477	1,875,477	1,843,731
SP3.2 Health Delivery	0	0	0	1,499,807	1,503,744	741,493
21 Compensation of employees [GFS]	0	0	0	393,744	397,682	397,682
211 Wages and salaries [GFS]	0	0	0	393,744	397,682	397,682
21110 Established Position	0	0	0	342,200	345,622	345,622
21111 Wages and salaries in cash [GFS]	0	0	0	51,545	52,060	52,060

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	287,408	287,408	290,282
221 Use of goods and services	0	0	0	287,408	287,408	290,282
22101 Materials - Office Supplies	0	0	0	26,570	26,570	26,836
22102 Utilities	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	78,370	78,370	79,154
22105 Travel - Transport	0	0	0	51,497	51,497	52,012
22107 Training - Seminars - Conferences	0	0	0	127,971	127,971	129,250
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	768,655	768,655	3,030
311 Fixed assets	0	0	0	768,655	768,655	3,030
31113 Other structures	0	0	0	765,655	765,655	0
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
SP3.3 Social Welfare and Community Development	0	0	0	605,254	609,230	611,306
21 Compensation of employees [GFS]	0	0	0	397,588	401,564	401,564
211 Wages and salaries [GFS]	0	0	0	397,588	401,564	401,564
21110 Established Position	0	0	0	397,588	401,564	401,564
22 Use of goods and services	0	0	0	139,772	139,772	141,170
221 Use of goods and services	0	0	0	139,772	139,772	141,170
22101 Materials - Office Supplies	0	0	0	2,800	2,800	2,828
22102 Utilities	0	0	0	1,900	1,900	1,919
22105 Travel - Transport	0	0	0	61,160	61,160	61,772
22107 Training - Seminars - Conferences	0	0	0	73,912	73,912	74,651
28 Other expense	0	0	0	67,894	67,894	68,573
282 Miscellaneous other expense	0	0	0	67,894	67,894	68,573
28210 General Expenses	0	0	0	67,894	67,894	68,573
Economic Development	0	0	0	1,019,858	1,023,131	1,030,057
SP4.2 Agricultural Development	0	0	0	1,019,858	1,023,131	1,030,057
21 Compensation of employees [GFS]	0	0	0	327,298	330,571	330,571
211 Wages and salaries [GFS]	0	0	0	327,298	330,571	330,571
21110 Established Position	0	0	0	327,298	330,571	330,571
22 Use of goods and services	0	0	0	306,654	306,654	309,720
221 Use of goods and services	0	0	0	306,654	306,654	309,720
22101 Materials - Office Supplies	0	0	0	10,410	10,410	10,514
22103 General Cleaning	0	0	0	66	66	67
22105 Travel - Transport	0	0	0	110,661	110,661	111,768
22107 Training - Seminars - Conferences	0	0	0	159,596	159,596	161,192
22109 Special Services	0	0	0	25,920	25,920	26,180
28 Other expense	0	0	0	64,000	64,000	64,640
282 Miscellaneous other expense	0	0	0	64,000	64,000	64,640
28210 General Expenses	0	0	0	64,000	64,000	64,640

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est.	Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	0	321,907	321,907	325,126
311 Fixed assets	0	0	0	0	321,907	321,907	325,126
31113 Other structures	0	0	0	0	321,907	321,907	325,126
Environmental and Sanitation Management	0	0	0	0	110,456	110,456	111,560
SP5.1 Disaster prevention and Management	0	0	0	0	110,456	110,456	111,560
22 Use of goods and services	0	0	0	0	62,560	62,560	63,186
221 Use of goods and services	0	0	0	0	62,560	62,560	63,186
22101 Materials - Office Supplies	0	0	0	0	650	650	657
22102 Utilities	0	0	0	0	1,440	1,440	1,454
22105 Travel - Transport	0	0	0	0	20,800	20,800	21,008
22107 Training - Seminars - Conferences	0	0	0	0	39,670	39,670	40,067
28 Other expense	0	0	0	0	44,400	44,400	44,844
282 Miscellaneous other expense	0	0	0	0	44,400	44,400	44,844
28210 General Expenses	0	0	0	0	44,400	44,400	44,844
31 Non Financial Assets	0	0	0	0	3,496	3,496	3,531
311 Fixed assets	0	0	0	0	3,496	3,496	3,531
31122 Other machinery and equipment	0	0	0	0	3,496	3,496	3,531
Grand Total	0	0	0	0	11,996,486	12,022,249	11,273,955

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External		
Ningo Prampram	2,363,088	3,400,759	1,947,955	7,731,893	707,689	2,428,594	784,839	3,922,122	0	0	477,868	359,318	837,126	12,491,050
	415,768	0	0	415,768	78,796	0	0	78,796	0	0	0	0	0	494,564
Works	415,768	0	0	415,768	78,796	0	0	78,796	0	0	0	0	0	494,564
Public Works	415,768	0	0	415,768	78,796	0	0	78,796	0	0	0	0	0	494,564
Management and Administration	717,007	819,468	83,394	1,619,889	552,562	1,882,450	11,184	2,446,196	0	0	38,365	0	38,365	4,104,450
Central Administration	717,007	819,468	83,394	1,619,889	552,562	1,882,450	11,184	2,446,196	0	0	38,365	0	38,365	4,104,450
Administration (Assembly Office)	717,007	819,468	83,394	1,619,889	552,562	1,882,450	11,184	2,446,196	0	0	38,365	0	38,365	4,104,450
Infrastructure Delivery and Management	163,229	1,619,202	20,000	1,922,431	24,786	273,700	8,000	306,465	0	0	240,455	0	240,455	2,348,371
Physical Planning	163,229	1,002,239	0	1,165,468	24,786	158,848	8,000	189,634	0	0	0	0	0	1,355,102
Town and Country Planning	163,229	1,002,239	0	1,165,468	24,786	158,848	8,000	189,634	0	0	0	0	0	1,355,102
Works	0	616,963	20,000	636,963	0	116,651	0	116,651	0	0	240,455	0	240,455	894,269
Public Works	0	293,020	20,000	313,020	0	8,221	0	8,221	0	0	0	0	0	321,241
Feeder Roads	0	323,943	0	323,943	0	108,630	0	108,630	0	0	240,455	0	240,455	673,028
Social Services Delivery	739,787	729,927	1,832,330	3,301,644	51,545	177,381	765,655	994,561	0	0	70,000	46,147	116,147	4,412,351
Education, Youth and Sports	0	355,247	1,329,330	1,684,577	0	76,567	500,000	576,567	0	0	0	46,147	46,147	2,307,291
Education	0	355,247	1,329,330	1,684,577	0	76,567	500,000	576,567	0	0	0	46,147	46,147	2,307,291
Health	342,200	274,614	503,000	1,119,813	51,545	62,794	265,655	379,994	0	0	0	0	0	1,489,807
Office of District Medical Officer of Health	0	134,114	0	134,114	0	49,424	0	49,424	0	0	0	0	0	183,538
Environmental Health Unit	342,200	140,500	503,000	985,700	51,545	13,370	265,655	330,570	0	0	0	0	0	1,516,269
Social Welfare & Community Development	397,966	99,666	0	497,254	0	38,000	0	38,000	0	0	70,000	0	70,000	605,254
Social Welfare	266,983	83,806	0	350,789	0	19,070	0	19,070	0	0	70,000	0	70,000	439,859
Community Development	130,983	15,860	0	146,843	0	18,930	0	18,930	0	0	0	0	0	165,395
Economic Development	327,298	179,442	8,736	515,475	0	6,224	0	6,224	0	0	128,988	313,172	442,159	1,019,858
Agriculture	327,298	179,442	8,736	515,475	0	6,224	0	6,224	0	0	128,988	313,172	442,159	1,019,858
Environmental and Sanitation Management	327,298	179,442	8,736	515,475	0	6,224	0	6,224	0	0	128,988	313,172	442,159	1,019,858
Disaster Prevention	0	73,100	3,496	76,596	0	33,860	0	33,860	0	0	0	0	0	110,456
	0	73,100	3,496	76,596	0	33,860	0	33,860	0	0	0	0	0	110,456

0 76,586 73,100 3,486 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 110,456

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		687,007	
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]					687,007	
Objective	000000	Compensation of Employees			687,007	
Program	91001	Management and Administration			687,007	
Sub-Program	91001001	SP1.1: General Administration			412,975	
Operation	000000		0.0	0.0	0.0	412,975
Wages and salaries [GFS]					412,975	
2111001 Established Post					412,975	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			42,677	
Operation	000000		0.0	0.0	0.0	42,677
Wages and salaries [GFS]					42,677	
2111001 Established Post					42,677	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			153,571	
Operation	000000		0.0	0.0	0.0	153,571
Wages and salaries [GFS]					153,571	
2111001 Established Post					153,571	
Sub-Program	91001005	SP1.5: Human Resource Management			77,784	
Operation	000000		0.0	0.0	0.0	77,784
Wages and salaries [GFS]					77,784	
2111001 Established Post					77,784	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,446,196
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]
Objective	000000	Compensation of Employees	552,562
Program	91001	Management and Administration	552,562
Sub-Program	91001001	SP1.1: General Administration	379,527
Operation	000000		379,527

Wages and salaries [GFS]			252,705
2111102	Monthly paid and casual labour		172,705
2111238	Overtime Allowance		20,000
2111243	Transfer Grants		60,000
Social contributions [GFS]			126,823
2121001	13 Percent SSF Contribution		126,823
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	137,349
Operation	000000		137,349

Wages and salaries [GFS]			137,349
2111102	Monthly paid and casual labour		137,349
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	27,286
Operation	000000		27,286

Wages and salaries [GFS]			27,286
2111102	Monthly paid and casual labour		27,286
Sub-Program	91001004	SP1.4: Legislative Oversights	8,400
Operation	000000		8,400

Wages and salaries [GFS]			8,400
2111249	Responsibility Allowance		8,400

			Use of goods and services
Objective	130201	17.1 Strengthen domestic resource mob.	173,457
Program	91001	Management and Administration	173,457
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	173,457
Operation	911303	911303 - Revenue collection and management	173,457

Use of goods and services			173,457
2210101	Printed Material and Stationery		6,500
2210112	Uniform and Protective Clothing		40,000
2210503	Fuel and Lubricants - Official Vehicles		29,000
2210511	Local travel cost		10,110
2210701	Training Materials		2,438
2210708	Refreshments		4,585
2210710	Staff Development		37,500
2210711	Public Education and Sensitization		30,061
2211101	Bank Charges		13,184

2211102 Bank Errors			79
Objective	410101	Deepen political and administrative decentralisation	1,265,581
Program	91001	Management and Administration	1,265,581
Sub-Program	91001001	SP1.1: General Administration	937,190
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	575,957

Use of goods and services			575,957
2210101	Printed Material and Stationery		8,000
2210102	Office Facilities, Supplies and Accessories		245
2210103	Refreshment Items		10,824
2210201	Electricity charges		30,000
2210202	Water		10,000
2210203	Telecommunications		6,200
2210401	Office Accommodations		60,000
2210402	Residential Accommodations		30,000
2210502	Maintenance and Repairs - Official Vehicles		30,000
2210503	Fuel and Lubricants - Official Vehicles		5,780
2210505	Running Cost - Official Vehicles		50,000
2210511	Local travel cost		22,300
2210704	Hire of Venue		5,800
2210709	Seminars/Conferences/Workshops - Domestic		34,258
2210801	Local Consultants Fees		250,000
2210906	Unit Committee/T. C. M. Allow		22,550
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	43,415

Use of goods and services			43,415
2210103	Refreshment Items		9,270
2210511	Local travel cost		1,200
2210606	Maintenance of General Equipment		2,069
2210704	Hire of Venue		700
2210709	Seminars/Conferences/Workshops - Domestic		11,520
2210711	Public Education and Sensitization		7,400
2210906	Unit Committee/T. C. M. Allow		11,256
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	83,000

Use of goods and services			83,000
2210502	Maintenance and Repairs - Official Vehicles		40,000
2210603	Repairs of Office Buildings		20,000
2210604	Maintenance of Furniture and Fixtures		8,000
2210605	Maintenance of Machinery and Plant		15,000
Operation	910805	910805 - Administrative and technical meetings	234,818

Use of goods and services			234,818
2210509	Other Travel and Transportation		30,000
2210709	Seminars/Conferences/Workshops - Domestic		204,818
Sub-Program	91001004	SP1.4: Legislative Oversights	262,231
Operation	910804	910804 - Legislative enactment and oversight	262,231

Use of goods and services			262,231
2210114	Rations		20,000
2210511	Local travel cost		9,423
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		204,808
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210904	Substructure Allowances		18,000
Sub-Program	91001005	SP1.5: Human Resource Management	66,160

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	66,160
Use of goods and services						66,160
	2210101	Printed Material and Stationery				4,000
	2210511	Local travel cost				2,400
	2210709	Seminars/Conferences/Workshops - Domestic				37,460
	2210710	Staff Development				22,300
Objective	410201	Improve decentralised planning				50,188
Program	91001	Management and Administration				50,188
Sub-Program	91001001	SP1.1: General Administration				40,252
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,252
Use of goods and services						40,252
	2210709	Seminars/Conferences/Workshops - Domestic				40,252
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				9,936
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	9,936
Use of goods and services						9,936
	2210709	Seminars/Conferences/Workshops - Domestic				9,936
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				124,952
Program	91001	Management and Administration				124,952
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				124,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,656
Use of goods and services						29,656
	2210511	Local travel cost				9,600
	2210709	Seminars/Conferences/Workshops - Domestic				20,056
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	27,696
Use of goods and services						27,696
	2210709	Seminars/Conferences/Workshops - Domestic				20,196
	2210803	Other Consultancy Expenses				7,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	67,600
Use of goods and services						67,600
	2210101	Printed Material and Stationery				14,000
	2210509	Other Travel and Transportation				1,000
	2210511	Local travel cost				21,600
	2210709	Seminars/Conferences/Workshops - Domestic				31,000
Social benefits [GFS]						172,272
Objective	410101	Deepen political and administrative decentralisation				172,272
Program	91001	Management and Administration				172,272
Sub-Program	91001001	SP1.1: General Administration				172,272
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	172,272
Employer social benefits						172,272
	2731102	Staff Welfare Expenses				172,272
Other expense						96,000
Objective	410101	Deepen political and administrative decentralisation				96,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91001	Management and Administration				96,000
Sub-Program	91001001	SP1.1: General Administration				96,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	66,000
Miscellaneous other expense						66,000
	2821001	Insurance and compensation				6,000
	2821009	Donations				60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
	2821009	Donations				30,000
Non Financial Assets						11,184
Objective	410101	Deepen political and administrative decentralisation				11,184
Program	91001	Management and Administration				11,184
Sub-Program	91001001	SP1.1: General Administration				3,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	3,000
Fixed assets						3,000
	3112208	Computers and Accessories				3,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,184
Project	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	8,184
Fixed assets						8,184
	3112208	Computers and Accessories				5,884
	3113108	Furniture & Fittings				2,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	190,000
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				80,000
Objective	410101	Deepen political and administrative decentralisation		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210617 Street Lights/Traffic Lights				40,000
Other expense				110,000
Objective	410101	Deepen political and administrative decentralisation		110,000
Program	91001	Management and Administration		110,000
Sub-Program	91001001	SP1.1: General Administration		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821009 Donations				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	742,882
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]				30,000
Objective	000000	Compensation of Employees		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	000000		0.0 0.0 0.0	30,000
Wages and salaries [GFS]				30,000
2111243 Transfer Grants				30,000
Use of goods and services				589,488
Objective	410101	Deepen political and administrative decentralisation		498,515
Program	91001	Management and Administration		498,515
Sub-Program	91001001	SP1.1: General Administration		457,778
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	248,189
Use of goods and services				248,189
2210201 Electricity charges				30,000
2210202 Water				10,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210503 Fuel and Lubricants - Official Vehicles				60,000
2210511 Local travel cost				4,330
2210701 Training Materials				300
2210709 Seminars/Conferences/Workshops - Domestic				19,917
2210710 Staff Development				13,348
2210902 Official Celebrations				67,894
2210906 Unit Committee/T. C. M. Allow				2,400
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	14,589
Use of goods and services				14,589
2210503 Fuel and Lubricants - Official Vehicles				1,389
2210511 Local travel cost				3,000
2210710 Staff Development				7,800
2210711 Public Education and Sensitization				2,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	165,000
Use of goods and services				165,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210603 Repairs of Office Buildings				10,000
2210605 Maintenance of Machinery and Plant				15,000
2210617 Street Lights/Traffic Lights				100,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210509 Other Travel and Transportation				30,000
Sub-Program	91001004	SP1.4: Legislative Oversight		33,947

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	33,947
Use of goods and services						
	2210114	Rations				33,947
Sub-Program	91001005	SP1.5: Human Resource Management				6,789
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	6,789
Use of goods and services						
	2210606	Maintenance of General Equipment				789
	2210710	Staff Development				6,000
Objective	410201	Improve decentralised planning				13,119
Program	91001	Management and Administration				13,119
Sub-Program	91001001	SP1.1: General Administration				6,330
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,330
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				6,330
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				6,789
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	6,789
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				6,789
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				77,854
Program	91001	Management and Administration				77,854
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				77,854
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,576
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				27,576
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,330
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				6,330
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	43,948
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				43,948
Other expense						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	2821009	Donations				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense						
						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2821009		Donations				20,000
Non Financial Assets						83,394
Objective	410201	17.1 Strengthen domestic resource mob.				9,000
Program	91001	Management and Administration				9,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				9,000
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0	9,000
Fixed assets						
	3113211	Computer Software				9,000
Objective	410101	Deepen political and administrative decentralisation				74,394
Program	91001	Management and Administration				74,394
Sub-Program	91001001	SP1.1: General Administration				6,500
Project	910801	910801 - Procurement management	1.0	1.0	1.0	6,500
Fixed assets						
	3112208	Computers and Accessories				6,500
Sub-Program	91001004	SP1.4: Legislative Oversight				67,894
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	67,894
Fixed assets						
	3112211	Office Equipment				67,894
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
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						38,365
Objective	410101	Deepen political and administrative decentralisation				38,365
Program	91001	Management and Administration				38,365
Sub-Program	91001005	SP1.5: Human Resource Management				38,365
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	38,365
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				38,365
Total Cost Centre						4,104,450

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	576,567
Function Code	70912	Primary education		
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Use of goods and services				69,930
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		69,930
Program	91003	Social Services Delivery		69,930
Sub-Program	91003001	SP3.1 Education and Youth Development		69,930
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	67,029
Use of goods and services				67,029
2210404 Hotel Accommodations				13,800
2210503 Fuel and Lubricants - Official Vehicles				4,699
2210708 Refreshments				48,530
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,901
Use of goods and services				2,901
2210704 Hire of Venue				2,901
Other expense				6,637
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,637
Program	91003	Social Services Delivery		6,637
Sub-Program	91003001	SP3.1 Education and Youth Development		6,637
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	6,637
Miscellaneous other expense				6,637
2821008 Awards and Rewards				6,637
Non Financial Assets				500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		500,000
Program	91003	Social Services Delivery		500,000
Sub-Program	91003001	SP3.1 Education and Youth Development		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111205 School Buildings				500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	90,000
Function Code	70912	Primary education		
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Use of goods and services				50,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210607 Repairs of Schools/Colleges				50,000
Other expense				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,594,577
Function Code	70912	Primary education		
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Use of goods and services				231,300
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		33,946
Program	91003	Social Services Delivery		33,946
Sub-Program	91003001	SP3.1 Education and Youth Development		33,946
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	33,946

Use of goods and services				33,946
2210101 Printed Material and Stationery				32,426
2210511 Local travel cost				1,520

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		197,354
Program	91003	Social Services Delivery		197,354
Sub-Program	91003001	SP3.1 Education and Youth Development		197,354
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	197,354

Use of goods and services				197,354
2210607 Repairs of Schools/Colleges				197,354

Other expense				33,947
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		33,947
Program	91003	Social Services Delivery		33,947
Sub-Program	91003001	SP3.1 Education and Youth Development		33,947
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	33,947

Miscellaneous other expense				33,947
2821019 Scholarship and Bursaries				33,947

Non Financial Assets				1,329,330
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,329,330
Program	91003	Social Services Delivery		1,329,330
Sub-Program	91003001	SP3.1 Education and Youth Development		1,329,330
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,329,330

Fixed assets				1,329,330
3111205 School Buildings				1,329,330

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	46,147
Function Code	70912	Primary education		
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Non Financial Assets				46,147
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		46,147
Program	91003	Social Services Delivery		46,147
Sub-Program	91003001	SP3.1 Education and Youth Development		46,147
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	46,147

Fixed assets				46,147
3111205 School Buildings				46,147

Total Cost Centre				2,307,291
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	49,424
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				49,424
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		49,424
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Program	91003	Social Services Delivery		49,424
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Sub-Program	91003002	SP3.2 Health Delivery		49,424
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	49,424
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Use of goods and services		49,424
2210101	Printed Material and Stationery	1,520
2210502	Maintenance and Repairs - Official Vehicles	4,200
2210503	Fuel and Lubricants - Official Vehicles	16,800
2210505	Running Cost - Official Vehicles	4,000
2210511	Local travel cost	5,400
2210704	Hire of Venue	700
2210705	Hotel Accommodation	4,000
2210708	Refreshments	1,800
2210709	Seminars/Conferences/Workshops - Domestic	8,004
2210710	Staff Development	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
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		

Other expense				50,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
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Program	91003	Social Services Delivery		50,000
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Sub-Program	91003002	SP3.2 Health Delivery		50,000
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Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
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Miscellaneous other expense		50,000
2821001	Insurance and compensation	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	84,114
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				84,114
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		84,114
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Program	91003	Social Services Delivery		84,114
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Sub-Program	91003002	SP3.2 Health Delivery		84,114
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Operation	910503	910503 - Public Health services	1.0 1.0 1.0	84,114
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Use of goods and services		84,114
2210101	Printed Material and Stationery	2,300
2210112	Uniform and Protective Clothing	1,000
2210116	Chemicals and Consumables	16,000
2210201	Electricity charges	2,000
2210202	Water	1,000
2210502	Maintenance and Repairs - Official Vehicles	3,400
2210503	Fuel and Lubricants - Official Vehicles	4,100
2210511	Local travel cost	12,397
2210704	Hire of Venue	2,600
2210708	Refreshments	6,920
2210709	Seminars/Conferences/Workshops - Domestic	32,397

Total Cost Centre

183,538

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 342,200
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]			342,200
Objective	000000	Compensation of Employees	342,200
Program	91003	Social Services Delivery	342,200
Sub-Program	91003002	SP3.2 Health Delivery	342,200
Operation	000000	0.0 0.0 0.0	342,200
Wages and salaries [GFS]			342,200
2111001 Established Post			342,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 330,570
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]			51,545
Objective	000000	Compensation of Employees	51,545
Program	91003	Social Services Delivery	51,545
Sub-Program	91003002	SP3.2 Health Delivery	51,545
Operation	000000	0.0 0.0 0.0	51,545
Wages and salaries [GFS]			51,545
2111102 Monthly paid and casual labour			51,545
Use of goods and services			13,370
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	13,370
Program	91003	Social Services Delivery	13,370
Sub-Program	91003002	SP3.2 Health Delivery	13,370
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	13,370
Use of goods and services			13,370
2210301 Cleaning Materials			13,370
Non Financial Assets			265,655
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	265,655
Program	91003	Social Services Delivery	265,655
Sub-Program	91003002	SP3.2 Health Delivery	265,655
Project	910503	910503 - Public Health services 1.0 1.0 1.0	265,655
Fixed assets			265,655
3111303 Toilets			265,655

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	643,500
Function Code	70740	Public health services		
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Use of goods and services				140,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		140,500
Program	91003	Social Services Delivery		140,500
Sub-Program	91003002	SP3.2 Health Delivery		140,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	140,500

Use of goods and services		140,500
2210101	Printed Material and Stationery	5,750
2210302	Contract Cleaning Service Charges	65,000
2210503	Fuel and Lubricants - Official Vehicles	1,200
2210704	Hire of Venue	600
2210708	Refreshments	46,200
2210709	Seminars/Conferences/Workshops - Domestic	15,000
2210711	Public Education and Sensitization	6,750

Non Financial Assets				503,000
Objective	160402	9.c Significantly increase access to ICT		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	3,000

Fixed assets		3,000
3112208	Computers and Accessories	3,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		500,000
Program	91003	Social Services Delivery		500,000
Sub-Program	91003002	SP3.2 Health Delivery		500,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	500,000

Fixed assets		500,000
3111311	Drainage	500,000

Total Cost Centre 1,316,269

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	384,429
Function Code	70421	Agriculture cs		
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Compensation of employees [GFS]				327,298
Objective	000000	Compensation of Employees		327,298
Program	91004	Economic Development		327,298
Sub-Program	91004002	SP4.2 Agricultural Development		327,298
Operation	000000		0.0 0.0 0.0	327,298

Wages and salaries [GFS]		327,298
2111001	Established Post	327,298

Use of goods and services				57,132
Objective	150801	2.3 Double agricultural productivity & incomes of small-scale food producers 4 value addition		57,132
Program	91004	Economic Development		57,132
Sub-Program	91004002	SP4.2 Agricultural Development		57,132
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	57,132

Use of goods and services		57,132
2210511	Local travel cost	36,100
2210701	Training Materials	800
2210704	Hire of Venue	8,000
2210708	Refreshments	9,832
2210709	Seminars/Conferences/Workshops - Domestic	2,400

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		62,224
Function Code	70421	Agriculture cs			
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra			
Location Code	0315100	Ningo-Prampram-Prampram			

Use of goods and services					62,224	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn			62,224	
Program	91004	Economic Development			62,224	
Sub-Program	91004002	SP4.2 Agricultural Development			62,224	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	57,424

Use of goods and services					57,424	
2210503	Fuel and Lubricants - Official Vehicles				12,249	
2210511	Local travel cost				16,000	
2210701	Training Materials				400	
2210704	Hire of Venue				5,000	
2210708	Refreshments				5,375	
2210709	Seminars/Conferences/Workshops - Domestic				18,400	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	4,800
Use of goods and services					4,800	
2210709	Seminars/Conferences/Workshops - Domestic				4,800	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		131,046
Function Code	70421	Agriculture cs			
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra			
Location Code	0315100	Ningo-Prampram-Prampram			

Use of goods and services					58,310	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn			58,310	
Program	91004	Economic Development			58,310	
Sub-Program	91004002	SP4.2 Agricultural Development			58,310	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	58,310

Use of goods and services					58,310
2210104	Medical Supplies				10,410
2210301	Cleaning Materials				66
2210503	Fuel and Lubricants - Official Vehicles				1,932
2210511	Local travel cost				4,630
2210701	Training Materials				100
2210708	Refreshments				4,852
2210709	Seminars/Conferences/Workshops - Domestic				5,100
2210711	Public Education and Sensitization				5,300
2210902	Official Celebrations				25,920
Other expense					64,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn			64,000	
Program	91004	Economic Development			64,000	
Sub-Program	91004002	SP4.2 Agricultural Development			64,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000

Miscellaneous other expense					25,000	
2821009	Donations				25,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	39,000
Miscellaneous other expense					39,000	
2821009	Donations				39,000	

Non Financial Assets					8,736	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn			8,736	
Program	91004	Economic Development			8,736	
Sub-Program	91004002	SP4.2 Agricultural Development			8,736	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,736

Fixed assets					8,736
3111304	Markets				8,736

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	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	128,988	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn			128,988	
Program	91004	Economic Development			128,988	
Sub-Program	91004002	SP4.2 Agricultural Development			128,988	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	69,678

Use of goods and services					69,678	
2210511 Local travel cost					39,750	
2210709 Seminars/Conferences/Workshops - Domestic					29,928	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	52,910

Use of goods and services					52,910	
2210709 Seminars/Conferences/Workshops - Domestic					52,910	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	6,400

Use of goods and services					6,400
2210709 Seminars/Conferences/Workshops - Domestic					6,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	313,172
Function Code	70421	Agriculture cs		
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

				Non Financial Assets	313,172	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn			313,172	
Program	91004	Economic Development			313,172	
Sub-Program	91004002	SP4.2 Agricultural Development			313,172	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	313,172

Fixed assets					313,172
3111304 Markets					313,172
Total Cost Centre					1,019,858

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	201,348
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		

				Compensation of employees [GFS]	163,229	
Objective	000000	Compensation of Employees			163,229	
Program	91002	Infrastructure Delivery and Management			163,229	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			163,229	
Operation	000000		0.0	0.0	0.0	163,229

Wages and salaries [GFS]					163,229
2111001 Established Post					163,229

				Use of goods and services	38,120	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			38,120	
Program	91002	Infrastructure Delivery and Management			38,120	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			38,120	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	38,120

Use of goods and services					38,120
2210101 Printed Material and Stationery					3,720
2210201 Electricity charges					1,000
2210202 Water					500
2210203 Telecommunications					1,000
2210502 Maintenance and Repairs - Official Vehicles					3,000
2210503 Fuel and Lubricants - Official Vehicles					8,400
2210606 Maintenance of General Equipment					1,200
2210708 Refreshments					5,800
2210709 Seminars/Conferences/Workshops - Domestic					13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	189,634
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		
Compensation of employees [GFS]				24,786
Objective	000000	Compensation of Employees		24,786
Program	91002	Infrastructure Delivery and Management		24,786
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		24,786
Operation	000000		0.0 0.0 0.0	24,786
Wages and salaries [GFS]				24,786
2111102 Monthly paid and casual labour				24,786
Use of goods and services				156,848
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		156,848
Program	91002	Infrastructure Delivery and Management		156,848
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		156,848
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	58,283
Use of goods and services				58,283
2210101 Printed Material and Stationery				283
2210203 Telecommunications				800
2210511 Local travel cost				20,000
2210708 Refreshments				9,200
2210709 Seminars/Conferences/Workshops - Domestic				28,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	98,566
Use of goods and services				98,566
2210101 Printed Material and Stationery				10,000
2210203 Telecommunications				4,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				18,646
2210708 Refreshments				4,120
2210709 Seminars/Conferences/Workshops - Domestic				56,800
Non Financial Assets				8,000
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		8,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	8,000
Fixed assets				8,000
3112208 Computers and Accessories				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	964,120
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				664,120
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		664,120
Program	91002	Infrastructure Delivery and Management		664,120
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		664,120
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	664,120
Use of goods and services				664,120
2210101 Printed Material and Stationery				5,590
2210503 Fuel and Lubricants - Official Vehicles				1,200
2210511 Local travel cost				12,000
2210708 Refreshments				10,680
2210709 Seminars/Conferences/Workshops - Domestic				634,650
Other expense				300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		300,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	300,000
Miscellaneous other expense				300,000
2821018 Civic Numbering/Street Naming				300,000
Total Cost Centre				1,355,102

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	276,135
Function Code	71040	Family and children		
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Compensation of employees [GFS]				266,983
Objective	000000	Compensation of Employees		266,983
Program	91003	Social Services Delivery		266,983
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		266,983
Operation	000000		0.0 0.0 0.0	266,983

Wages and salaries [GFS]				266,983
2111001 Established Post				266,983

Use of goods and services				9,152
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		9,152
Program	91003	Social Services Delivery		9,152
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,152
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	9,152

Use of goods and services				9,152
2210709 Seminars/Conferences/Workshops - Domestic				9,152

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	19,070
Function Code	71040	Family and children		
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Use of goods and services				19,070
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		19,070
Program	91003	Social Services Delivery		19,070
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		19,070
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	19,070

Use of goods and services				19,070
2210709 Seminars/Conferences/Workshops - Domestic				19,070

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	74,654
Function Code	71040	Family and children		
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Use of goods and services				6,760
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		6,760
Program	91003	Social Services Delivery		6,760
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,760
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,760

Use of goods and services				6,760
2210511 Local travel cost				1,560
2210709 Seminars/Conferences/Workshops - Domestic				5,200

Other expense				67,894
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		67,894
Program	91003	Social Services Delivery		67,894
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		67,894
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	67,894

Miscellaneous other expense				67,894
2821009 Donations				67,894

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	70,000
Function Code	71040	Family and children		
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Use of goods and services				70,000
Objective	590101	8.7 Eradicate forced labour & end slavery		36,100
Program	91003	Social Services Delivery		36,100
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		36,100
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	36,100
Use of goods and services				36,100
2210101	Printed Material and Stationery			1,400
2210203	Telecommunications			800
2210511	Local travel cost			28,300
2210701	Training Materials			3,900
2210708	Refreshments			1,700
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		33,900
Program	91003	Social Services Delivery		33,900
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		33,900
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	33,900
Use of goods and services				33,900
2210101	Printed Material and Stationery			1,400
2210203	Telecommunications			1,100
2210511	Local travel cost			28,400
2210701	Training Materials			2,000
2210708	Refreshments			1,000
Total Cost Centre				439,859

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	139,755
Function Code	70620	Community Development		
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Compensation of employees [GFS]				130,605
Objective	000000	Compensation of Employees		130,605
Program	91003	Social Services Delivery		130,605
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		130,605
Operation	000000		0.0 0.0 0.0	130,605
Wages and salaries [GFS]				130,605
2111001	Established Post			130,605
Use of goods and services				9,150
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		9,150
Program	91003	Social Services Delivery		9,150
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,150
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	9,150
Use of goods and services				9,150
2210709	Seminars/Conferences/Workshops - Domestic			9,150
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	18,930
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				18,930
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		18,930
Program	91003	Social Services Delivery		18,930
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		18,930
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,850
Use of goods and services				6,850
2210709	Seminars/Conferences/Workshops - Domestic			6,850
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	12,080
Use of goods and services				12,080
2210709	Seminars/Conferences/Workshops - Domestic			12,080

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						6,710
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									6,710
Objective	840202	8.5 Achieve full and prdtive employment and decent work for all							6,710
Program	91003	Social Services Delivery							6,710
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							6,710
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0				3,810
Use of goods and services									3,810
2210709 Seminars/Conferences/Workshops - Domestic									3,810
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0				2,900
Use of goods and services									2,900
2210511 Local travel cost									2,900
Total Cost Centre									165,395

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						459,333
Function Code	70610	Housing development							
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra							
Location Code	0315100	Ningo-Prampram-Prampram							

Compensation of employees [GFS]									415,768
Objective	000000	Compensation of Employees							415,768
Program									415,768
Sub-Program									415,768
Operation	000000		0.0	0.0	0.0				415,768
Wages and salaries [GFS]									415,768
2111001 Established Post									415,768
Use of goods and services									43,566
Objective	290101	11.7 Universal access to safe, green public spaces							43,566
Program	91002	Infrastructure Delivery and Management							43,566
Sub-Program	91002002	SP2.2 Infrastructure Development							43,566
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				43,566
Use of goods and services									43,566
2210101 Printed Material and Stationery									5,566
2210502 Maintenance and Repairs - Official Vehicles									5,000
2210503 Fuel and Lubricants - Official Vehicles									33,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	87,017	
Function Code	70610	Housing development			
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra			
Location Code	0315100	Ningo-Prampram-Prampram			

Compensation of employees [GFS]				78,796
Objective	000000	Compensation of Employees		78,796
Program				78,796
Sub-Program				78,796
Operation	000000		0.0 0.0 0.0	78,796

Wages and salaries [GFS]				78,796
2111102 Monthly paid and casual labour				78,796

Use of goods and services				8,221
Objective	290101	11.7 Universal access to safe, green public spaces		8,221
Program	91002	Infrastructure Delivery and Management		8,221
Sub-Program	91002002	SP2.2 Infrastructure Development		8,221
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,221

Use of goods and services				8,221
2210603 Repairs of Office Buildings				8,221

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	269,455	
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				249,455
Objective	290101	11.7 Universal access to safe, green public spaces		249,455
Program	91002	Infrastructure Delivery and Management		249,455
Sub-Program	91002002	SP2.2 Infrastructure Development		249,455
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	249,455

Use of goods and services				249,455
2210601 Roads, Driveways and Grounds				108,630
2210603 Repairs of Office Buildings				140,825

Non Financial Assets				20,000
Objective	290101	11.7 Universal access to safe, green public spaces		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111311 Drainage				20,000

Total Cost Centre 815,805

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 22,102
Function Code	70451	Road transport	
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	22,102
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		22,102
Program	91002	Infrastructure Delivery and Management		22,102
Sub-Program	91002002	SP2.2 Infrastructure Development		22,102
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	22,102

Use of goods and services			22,102
2210101	Printed Material and Stationery		2,102
2210503	Fuel and Lubricants - Official Vehicles		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 108,630
Function Code	70451	Road transport	
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	108,630
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		108,630
Program	91002	Infrastructure Delivery and Management		108,630
Sub-Program	91002002	SP2.2 Infrastructure Development		108,630
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	108,630

Use of goods and services			108,630
2210601	Roads, Driveways and Grounds		108,630

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 301,841
Function Code	70451	Road transport	
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	301,841
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		301,841
Program	91002	Infrastructure Delivery and Management		301,841
Sub-Program	91002002	SP2.2 Infrastructure Development		301,841
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	301,841

Use of goods and services			301,841
2210601	Roads, Driveways and Grounds		301,841

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 240,455
Function Code	70451	Road transport	
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	240,455
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		240,455
Program	91002	Infrastructure Delivery and Management		240,455
Sub-Program	91002002	SP2.2 Infrastructure Development		240,455
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	240,455

Use of goods and services			240,455
2210601	Roads, Driveways and Grounds		240,455

<i>Total Cost Centre</i>			673,028
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	33,860
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				33,860
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		33,860
Program	91005	Environmental and Sanitation Management		33,860
Sub-Program	91005001	SP5.1 Disaster prevention and Management		33,860
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	33,860

Use of goods and services		33,860
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210511	Local travel cost	10,200
2210704	Hire of Venue	4,000
2210708	Refreshments	13,680
2210709	Seminars/Conferences/Workshops - Domestic	3,980

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	76,596
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				28,700
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		28,700
Program	91005	Environmental and Sanitation Management		28,700
Sub-Program	91005001	SP5.1 Disaster prevention and Management		28,700
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	28,700

Use of goods and services		28,700
2210101	Printed Material and Stationery	650
2210201	Electricity charges	480
2210202	Water	360
2210203	Telecommunications	600
2210502	Maintenance and Repairs - Official Vehicles	800
2210503	Fuel and Lubricants - Official Vehicles	2,100
2210505	Running Cost - Official Vehicles	1,400
2210511	Local travel cost	4,300
2210704	Hire of Venue	2,700
2210708	Refreshments	8,050
2210709	Seminars/Conferences/Workshops - Domestic	7,260

Other expense				44,400
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		44,400
Program	91005	Environmental and Sanitation Management		44,400
Sub-Program	91005001	SP5.1 Disaster prevention and Management		44,400
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	44,400

Miscellaneous other expense		44,400
2821009	Donations	44,400

Non Financial Assets				3,496
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		3,496
Program	91005	Environmental and Sanitation Management		3,496
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,496
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,496

Fixed assets		3,496
3112208	Computers and Accessories	3,496

Total Cost Centre 110,456

Total Vote 12,491,050

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total					
	Compensation of Employees		Total GOG		Comp. of Emp.		Goods/Service		Total IGF		STATUTORY		Capex ABFA		Others			Goods Service		Capex Tot. External		
	2,363,688	3,420,759	1,847,955	7,731,893	707,689	2,428,594	784,839	3,922,122	0	0	0	0	0	0	0	0		0	0	0	0	0
Ningo Prampam	415,768	0	0	415,768	78,796	0	0	78,796	0	0	0	0	0	0	0	0	0	0	0	0	0	494,564
Management and Administration	717,007	819,488	83,394	1,619,889	552,592	1,882,430	11,184	2,446,196	0	0	0	0	0	0	0	0	0	38,965	0	38,965	0	4,104,450
SP1.1: General Administration	442,975	694,108	6,500	1,143,584	378,527	1,245,714	3,000	1,628,742	0	0	0	0	0	0	0	0	0	0	0	0	0	2,771,825
SP1.2: Finance and Revenue Mobilization	42,677	0	9,000	51,677	137,349	173,457	0	310,805	0	0	0	0	0	0	0	0	0	0	0	0	0	362,482
SP1.3: Planning, Budgeting and Coordination	153,574	84,643	0	238,214	27,296	134,888	0	162,174	0	0	0	0	0	0	0	0	0	0	0	0	0	400,388
SP1.4: Legislative Oversight	0	33,947	67,894	101,841	8,400	262,231	0	270,631	0	0	0	0	0	0	0	0	0	0	0	0	0	372,472
SP1.5: Human Resource Management	77,764	6,789	0	84,553	0	66,160	8,184	74,344	0	0	0	0	0	0	0	0	0	38,965	0	38,965	0	197,262
Infrastructure Delivery and Management	163,229	1,619,202	20,000	1,802,431	24,796	273,700	8,000	306,485	0	0	0	0	0	0	0	0	0	240,455	0	240,455	0	2,346,371
SP2.1: Physical and Spatial Planning	163,229	1,092,239	0	1,165,468	24,796	156,648	8,000	189,634	0	0	0	0	0	0	0	0	0	0	0	0	0	1,355,102
SP2.2: Infrastructure Development	0	616,963	20,000	636,963	0	116,651	0	116,651	0	0	0	0	0	0	0	0	0	240,455	0	240,455	0	994,269
Social Services Delivery	739,787	729,527	1,832,330	3,301,644	51,545	177,381	765,655	994,561	0	0	0	0	0	0	0	0	0	70,000	46,147	116,147	0	4,412,351
SP3.1: Education and Youth Development	0	355,247	1,328,330	1,684,577	0	76,697	500,000	576,697	0	0	0	0	0	0	0	0	0	0	46,147	46,147	0	2,307,291
SP3.2: Health Delivery	342,200	274,614	503,000	1,119,813	51,545	62,794	265,655	379,984	0	0	0	0	0	0	0	0	0	0	0	0	0	1,489,807
SP3.3: Social Welfare and Community Development	397,988	99,666	0	497,654	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	70,000	0	70,000	0	605,254
Economic Development	327,298	179,442	8,736	515,475	0	62,224	0	62,224	0	0	0	0	0	0	0	0	0	128,988	313,172	442,159	0	1,019,658
SP4.2: Agricultural Development	327,298	179,442	8,736	515,475	0	62,224	0	62,224	0	0	0	0	0	0	0	0	0	128,988	313,172	442,159	0	1,019,658
Environmental and Sanitation Management	0	73,100	3,496	76,596	0	33,860	0	33,860	0	0	0	0	0	0	0	0	0	0	0	0	0	110,456
SP5.1: Disaster prevention and Management	0	73,100	3,496	76,596	0	33,860	0	33,860	0	0	0	0	0	0	0	0	0	0	0	0	0	110,456