



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

NINGO-PRAMPAM DISTRICT

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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:

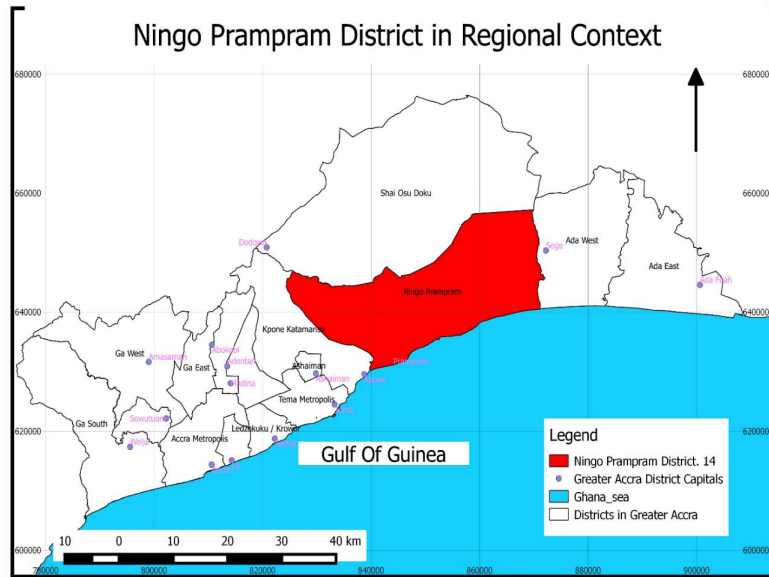
- 22 elected
- 10 appointed
- 1 Member of Parliament and
- 1 District Chief Executive

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

1.1 Location and Size

The District Assembly covers an area of 622.2 km². It is bounded in the North by the Shai Osudoku District Assembly, the South by the Gulf of Guinea, East by the Ada West District Assembly and the West, Kpone-Katamanso Municipal Assembly.

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.



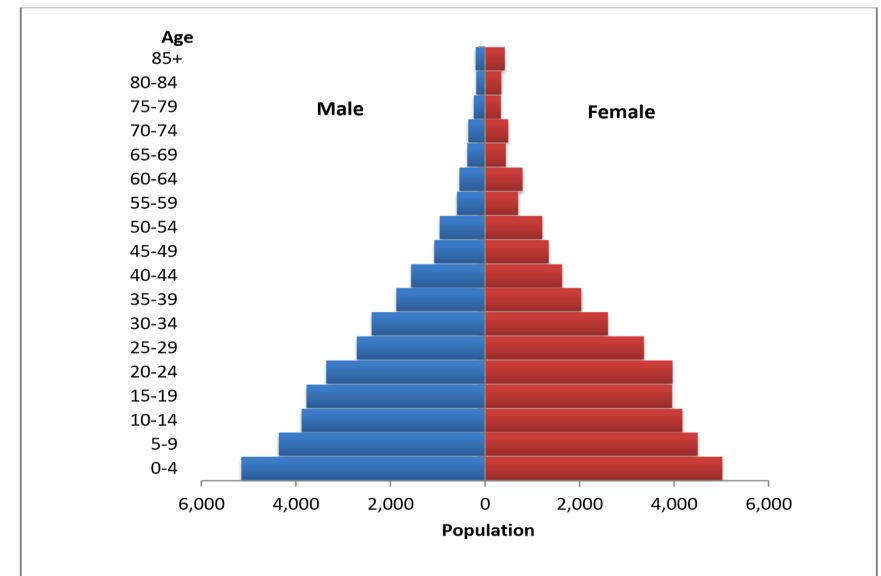
Source: DPCU, NiPDA 2020

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.

Population Pyramid/Structure



, 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-Prampram 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. The labour force into agriculture are engaged in crop farming, fishing, livestock and forestry.

Table 1 gives an overview of the types of crops produced in the District and their levels of production from 2017 to date. As indicated, the major crops cultivated in the district include maize, rice, millet, sorghum, cassava, watermelon and pepper.

Table 1: Types and production levels of Agricultural products

	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Target 2020	Target 2021
ECONOMIC DEVELOPMENT							
1	Total output in agricultural production						
	i. Maize	667.2 MT	900 MT	1,173 MT	1,300 MT	1,500 MT	1,700 MT
	ii. Rice (milled)	1,576.2 MT	1,700 MT	1,923.1 MT	2,200 MT	2,400 MT	2,500 MT
	iii. Millet	-	-	-	-	-	-
	iv. Sorghum	-	-	-	-	-	-
	v. Cassava	1,213.8 MT	1,300 MT	1,190 MT	1,300 MT	1,500 MT	1,700 MT
	vi. Watermelon	6,387.2 MT	6,500 MT	6,610 MT	6,800 MT	7,000 MT	7,200 MT
	vii. Pepper	1,536 MT	1,650 MT	2,070.8 MT	2,200 MT	2,400 MT	2,600 MT
	viii. Tomato	2,422.1 MT	2,600 MT	1,889.7 MT	2,000 MT	2,300 MT	2,600 MT
	ix. Onion	527 MT	600 MT	656 MT	800 MT	1,000 MT	1,200 MT
	x. Garden eggs	371.7 MT	450 MT	521 MT	700 MT	900 MT	1,150 MT
	xi. Okra	1,183 MT	1,250 MT	1,313 MT	1,500 MT	1,750 MT	2,000 MT
	xii. Mango	138 MT	200 MT	140.4 MT	200 MT	300 MT	400 MT
	xiii. Shea nut	-	-	-	-	-	-
	xiv. Oil palm	-	-	-	-	-	-
	xv. Cotton	-	-	-	-	-	-
	xvi. Goat	6,213	8,000	8,992	9,082	9,173	9,264
	xvii. Cattle	14,769	16,000	16,881	16,932	16,982	17,033
	xviii. Sheep	3,401	5,000	5,842	5,860	5,877	5,895
	xix. Pig	2,167	3,500	3,542	3,560	3,578	3,595
	xx. Fowl	-	-	-	-	-	-
2	Percentage of arable land under cultivation	8%	9%	8%	9%	10%	9%

Source: District Agriculture Department, 2020.

Besides land cultivation as discussed above, some farmers in the District also engage in fish farming, animal husbandry and livestock farming because of the coastal setting of the District and the vast grassland on which livestock can be fed.

The District can also boast of three (3) major irrigation facilities at Dawhenya, Dawa and Mataheko Rice City. There are other several small dams/dugouts across the District which also serve as sources of water for irrigation. The District has the potential to harness water (surface and underground) for agricultural and domestic use. Identified areas for Dam construction include Kpatcheremedor, Amanakpo among other communities. Post-harvest activities in the District include rice milling (Afienva-Dawenya), fish processing (smoking, salting and drying in Prampram) and cold storage services (Prampram).

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

b. MARKET CENTER

Very little volumes of agricultural produce are marketed within the District. This is due to the fact that as at the end of 2018, there were 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

In 2020, the construction of the Tsopoli market was started and completed and yet to be commissioned. It is hoped that once these facilities are made fully operational, most of the agricultural products produced within the District will be marketed within the District which could also go a long way to boost agricultural production and income levels of farmers.

c. ROAD NETWORK

The District has about 264.9 kilometers of road network, 40 percent is surfaced while the rest are feeder roads. Track and footpaths also link villages. The total road network when compared to other Districts appears to have a good spatial distribution. The road surface condition of the national trunk roads (i.e. Tema-Akosombo and Tema-Aflao) is of an appreciably good condition. Most of the feeder roads that give access to the more rural centres are unsurfaced and need regular resurfacing especially after the rainy season. Statistics about traffic on those roads such as traffic volume, vehicle fleet, traffic composition, hourly distribution, peak hour traffic, and passenger and freight movement are non-available for the District. Surveys would have to be conducted to collect such vital data for future planning purposes.

d. Education

There are a total of Five Hundred and Eighty-Six (586) educational facilities within the district. It can also boast of a Tertiary institution (Central University College) which attracts students from all over the country and beyond.

Table 2.1: Number of Schools

SN.	DESCRIPTION OF ITEM	NO. OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	KG	51	148	199
2	PRIMARY	51	143	194
3	JHS	51	134	185
4	SHS	2	2	4
5	TECHNICAL/ VOCATIONAL	2	2	4
GRAND TOTAL		157	429	586

Source: District Education Directorate, 2020.

From Table 2.5.1, out of a total of five hundred and eighty-six (586) schools in the district, one hundred fifty-seven (157) are public institutions while the remaining four hundred and twenty-nine (29) are private. From records available, the private schools outnumber the

public schools recording a number of four hundred and twenty-nine and one hundred and fifty-seven (157) respectively. That aside, a greater number of the schools are kindergarten (199), primary (194) and junior high (185) as against four (4) Senior Highs and four (4) technical or vocational schools.

ENROLMENT

Table 2.2 Public Schools

SN	SCHOOLS	NO. OF PUPILS	MALE	FEMALE	TOTAL
1	Pre -school	3450	1790	1660	3450
2	Primary	13170	6501	6669	13170
3	JHS	6586	3255	3331	6586
4	SHS	2635	1216	1419	2635
5	TECH/VOCATIONAL	478	240	238	478
GRAND TOTAL		25641	12762	14079	25641

Source: District Education Directorate, 2020

Table 2.3: Private Schools

SN	SCHOOLS	NO. OF PUPILS	MALE	FEMALE	TOTAL
1	Pre-school	4750	2453	2297	4750
2	Primary	11681	5923	5758	11681
3	JHS	2860	1337	1523	2860
4	SHS	138	89	49	138
5	TECH/VOCATIONAL	32	15	17	32
GRAND TOTAL		19461	9817	9644	19461

Source: District Education Directorate, 2020.

With regards to the enrolment out of the total of forty-five thousand one hundred and two (45,102) majority of the students specifically twenty-five thousand six hundred and forty-one (25,641) are enrolled in public schools as against nineteen thousand four hundred and sixty-one (19,461).in private schools. On the whole, the females outnumber the males in both public and private schools.

Table 2.4: Number of staff delivering education

SN	HEAD TEACHERS AND TEACHERS	NUMBER OF STAFF						TOTAL
		PUBLIC			PRIVATE			
		M	F	TOTAL	M	F	TOTAL	
1	BASIC SCH	253	414	667	684	687	1371	2038
2	SHS	81	47	128	11	5	16	144
3	TECH/VOC	24	19	43	8	3	11	54
4	NON-TEACHING	28	25	53	4	3	7	60
GRAND TOTAL		386	505	891	707	698	1405	2296

Source: District Education Directorate, 2021

Table 2.5: Management Staff

STAFF	MALE	FEMALE	TOTAL
TEACHING	22	11	33
NON-TEACHING	10	03	13
TOTAL	32	14	46

Source: District Education Directorate, 2020.

With reference to staff distribution, the district records a number of two thousand two hundred and ninety-six (2,296) as staff strength with majority of them in private schools recording a number of one thousand four hundred and five (1,405) as compared to eight hundred and ninety-one (891) in public schools. Moreover, a greater number of staff in the district's public schools are females (505) whereas the males (707) outnumber females (698) in private schools in relation to staff strength.

d. HEALTH

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

2.6.1 Health Human Resource

The health workforce in the District as at 2020 is Two Hundred and Fifty-Seven (257) which comprises of various cadres. Among these are one Medical officer, one Optician, three physician assistants and 204 nurses of various categories.

Table 3.1: Category of Staff

CADRE	NUMBER AT POST
Medical Officer	1
Optician	1
Physician Assistants (PA)	3
Pharmacists	2
Nurses (all categories)	204
Technical Officers	11
Others	35
Total	257

Source: District Health Directorate, 2020.

Access to Health Facilities

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 consists 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 Lekpongunor. The table below shows the break-down of health facilities by sub-district:

Table 3.2: 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
Lekpongunor	1 CHPS Compounds

Source: District Health Directorate, 2020.

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.

The purpose of good drinking water is to a large extent minimize the prevalence of water borne diseases among household embers. The source of drinking water is important because water borne diseases are common in Ghana and members of households are better off if they have access to good drinking water. For instance, one of the main health benefits of clean drinking water supply is a reduction in diarrhoea.

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.

Table 2.7.1 shows the water coverage in the District as compiled by the 2010 Population and Housing Census. As indicated, more than 70% have access to potable water (i.e. Pipe Born-Water and Stand Pipe). The current (2020) situation is not expected to have changed much. This is so, despite the fact that though the Kpong Water Supply Expansion Project which started 2012 is well advanced, distribution lines to individual households is yet to be done. The project is expected to improve water distribution through the provision of new reservoirs and distribution lines.

Majority of those depending on pipe-borne water are those living in and around sub-urban areas like Prampram, Ningo, Dawhenya and Afienea, but the regularity of flow is poor. The situation is even worse among communities depending on the 3-District Water Supply Scheme. Residents are therefore forced to depend on unconventional water sources such as Dams, Ponds and Streams or store water in large quantities any time

water flows, sometimes at mid-night. Most homes are therefore glutted with water storage facilities. Sometimes students travel some distance in search of water for bathing and domestic purposes especially during the dry season.

Table 4: Source of Drinking Water

Main Source of Drinking Water for Household	No. of Households	%
Pipe Born- Water	6,819	46.6
Public tap/Standpipe	4,181	28.6
Bore-hole/Pump/Tube well	119	0.8
Protected well	345	2.4
Rain water	11	0.1
Protected spring	33	0.2
Bottled water	73	0.5
Sachet water	968	6.6
Tanker supply/Vendor provided	1,781	12.2
Unprotected well	21	0.1
Unprotected spring	8	0.1
River/Stream	78	0.5
Dugout/Pond/Lake/Dam/Canal	188	1.3
Other	2	0.0
Total	14,627	100.0

Source: Population and Housing Census, 2010.

g. Sanitation

As reported by 2010 Population and Housing Census, more than 50% of households in the district are engaged in open defecation popularly known as 'Free Range' whiles over 20% visit public toilet facilities. The situation of open defecation is especially appalling in communities along the coast where such activities are marring the aesthetics of the beaches in the District. It is also interesting to note that though some of these coastal communities have access to public toilets facilities, residents have refused to patronize, with the main complaints being that their cloths and bodies usually smell after using the facilities.

2.8.1 Solid waste

According to the 2010 Population Housing Census, methods of households' disposal of solid waste is by the nature of the locality in the district. Nearly one third (32.3%) of households burn solid waste, 30.5 percent use public dump (open space), 15.9 percent put refuse in public dump (container), 4.4 percent have solid waste collected and 2.9 percent of households bury solid waste.

In rural locality, higher proportions (39.5%) of households burn solid waste, (15.6%) dump indiscriminately, (6.1%) have it collected and (4.5%) burn their refuse compared to the proportions in urban locality (24.4%, 7.7%, 2.4% and 1.0%, respectively). That aside, in urban locality, higher proportions (35.7%) of households put solid waste in public dump (open space) while 26.4% resort to public dump (container) as compared to rural households (open space – 25.9% and container – 6.6%).

h. 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. One major problem related to electricity in the District is that though some communities have access to electricity the cost of Meters have made it difficult for some individual rural households to be connected to the national grid. Additionally, the administrative District boundaries of

the Electricity Company of Ghana is different from that of the political demarcations of the country, hence, electricity supply to the District is from two (2) ECG Districts: These are: Tema North District and Prampram District;

The District also has a reported potential for oil and gas production along the 37 km coastline. Unconfirmed reports indicated traces of oil found along the coastal areas of the District between Prampram to the costal boundary with the Ada East District. The Assembly however lacks the technical expertise and equipment to investigate these reports.

7. KEY ACHIEVEMENTS IN 2020

- Reshaping and Sectional gravelling of Community Road at Eglenest Lighthouse Area in Abbeykope
- Constructed a new teachers' bungalow for Mangotsonya D/A School
- Reshaping of selected Roads and Storm drains at Tabora (Dawhenya) and Jerusalem (Afienva) communities
- Reshaping and Sectional gravelling of Roads in Bulaaso and Mandela communities
- Supply of 1000No. Furniture to various Basic Schools within the District
- Re-roofing of 3-Unit Classroom Block for Old Ningo Presbyterian Basic 'A' School
- Rehabilitation of Market Sheds 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	2,000.00	136,745.40	350,000.00	215717.38	360,000.00	243,563.40	67.7
Fees	361,800.00	347,924.00	754,620.00	774621	866,360.00	410,833.01	47.4
Fines	43,000.00	17,460.00	3,200.00	6,340.00	25,440.00	280.00	1.1
Licenses	522,700.00	416,054.00	2,628,610.00	1942674.34	3,263,4138.76	915,226.85	22.4
Land	1,504,105.00	1,430,467.00	11,000.00	23320	30,000.00	0	0.0
Rent	0	0	15,000.00	10100	0	27700	0.0
Investment	0	0	0	0	1876800	35750.7	1.9
Miscellaneous	0	0	0	4338.98	5,000.00	1,410.93	0.1
Total	2,433,605	2,348,650.40	3,762,430.00	2977111.7	9,120,673.45	1,634,764.53	17.9

Budget and Finance Units, 2020.

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, 2020.

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		2,846,786.92	3,869,668.00	3,643,916.78	4,822,598.00	1,924,757.83	40%
Goods and Services			3,127,453.00		5,449,247.00	1,249,656.49	23%
Assets	1,817,309.00	1,295,150.25	3,790,499.00	377,052.00	4,132,313.00	484,235.44	12%
Total	1,817,309.00	4,141,937.17	10,787,620.00	4,020,968.78	14,404,158.00	3,658,649.76	25%

Budget and Finance Units, 2019.

NMITDF 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

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
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 productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	197,466.53
	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

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
	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
	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

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
		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

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	18,450.00
	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

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	

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	24,020.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Promote sustainable, 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

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
	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.	28,120.00
	Promote resilient urban development	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.	76,565.52
ADMINISTRATIVE OPERATIONS	Ensure responsive governance and citizen participation in the development dialogue	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	15,700.00

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
	5.2 Enhance access to improved and reliable environmental sanitation services.	Goal 6: Ensure Clean water and sanitation for all	6 B. Support and strengthen the participation of local communities in improving water and sanitation management.	3,441.00
POLICY 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	94,828.00
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	6,944.00
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	26,760.00
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	139,167.29

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	
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	42,157.46
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 public service delivery (SDG 16,6, 16,7) Strengthen partnership with the media to enhance cohesion on	13,731.00

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
			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,	16.10 Ensure 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	

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
		accountable and inclusive institutions 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 MANAGEMENT OPERATIONS	Enhance application of ICT in national development	SDG1 End poverty in all forms	1.2 By 203, 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.	7,400.00
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	19141.38

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
			8.9 mainstream tourism development in district development plans	
			12.b promote the establishment of tourism clubs in all educational institutions	
Administrative operations	Ensure responsive governance and citizen participation in the development dialogue	Goal 16 : promote peaceful and inclusive societies sustainable development	16.7 ensure responsive, inclusive participatory, and representative decision-making at all level	9,141.00 9,141.00 15,700.00
Estates, transport and general services operations.	5.2 Enhance access to improved and reliable environmental sanitation services.	Goal 6: Ensure Clean water and sanitation for all	6 B: Support and strengthen the participation of local communities in improving water and sanitation management.	10,000.00 10,000.00 3,441.00
Research statistics and development operations	Improve population management	Develop reliable system for the collection, compilation, analysis and dissemination of relevant and timely demographic data	By 2021, enhance capacity building support to developing countries, including for LDCs and SIDS, to increase significantly the availability of high-quality, timely and reliable	32,617.38

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
			data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics relevant in national contexts	
Community based technical and vocational training	Increase the number of staff who have relevant skills	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	128,208.00
Finance Operations	Strengthen domestic revenue mobilization	Goal 1. End poverty in all its forms everywhere	1.a Mobilize resources to end poverty in all dimensions	182,456.51

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Audit Operations	Develop accountable & transparent institutions at all levels	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	16.6 Develop effective, accountable and transparent institutions at all levels	54,822.00

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							
Administrative skills enhanced.	% increase in leadership & management	2019	56%	2020	33%	2021	72%
Supervision of schools enhanced.	% increase in monitoring & accountability	2019	100%	2020	60%	2021	80%
Increase in school enrolment.	% increase in enrolment	2019	70%	2020	35%	2021	80%
Pupil-teacher ratio enhanced	% increase in teacher development	2019	75%	2020	40%	2021	75%
School-community relationship promoted	Increase in past cultural and sports performance	2019	65%	2020	35%	2021	60%
School health & sanitation system enhanced	% increase in sanitation system.	2019	70%	2020	40%	2021	80%
Acquisition of hearing and visual aids increased	% increase in hearing and visual abilities	2019	70%	2020	45%	2021	80%
HEALTH							
Institutional maternal mortality ratio (number of maternal deaths among 100,000 deliveries in health facilities)	Units	2019	0	2020	0	2021	0
Still births (number of babies born dead)	Units	2019		2020	0	2021	0

Neonatal deaths (total number of babies dying before 28 days of life)	Units	2019		2020	0	2021	0
Under 5 case fatality rate (number of children under five years dying from all causes)	Percent	2019		2020		2021	
HIV prevalence rate (Number of persons testing HIV positive per 100 population)	Percent	2019	3.2	2020	1.5%	2021	1.5%
Under 5 malaria case fatality rate (number of children under 5 years die from malaria)	Percent	2019	0	2020	0	2021	0
SANITATION AND ENVIRONMENT							
Records of Inspection Books and Abatement Notices served	No. of Premises inspected	2019	70%	2020	43%	2021	100%
Pictures of Clean drains and open places.	No. of clean ups organized.	2019	50%	2020	90%	2021	100%
Summons and Charge sheets of Sanitation offenses prosecuted.	No. of offenses registered at the court	2019	0%	2020	30%	2021	100%
Health Certificates issued to Food Handlers	No. of food vendors screened and certified.	2019	91%	2020	70%	2021	100%
Reports and Pictures of disinfestation activities	No. of disinfestation activities carried out.	2019	50%	2020	70%	2021	100%
Pictures and Reports of unknown dead bodies disposed	No. of unknown dead bodies disposed of	2019	0%	2020	50%	2021	100%
Reports and Minutes of meetings with Stakeholders in Sanitation	No. Meetings with Stakeholders in Sanitation.	2019	50%	2020	70%	2021	100%

Pictures and attendance sheet of staffs for training workshop.	No. training workshops organized for staffs.	2019	0%	2020	50%	2021	100%
INFRASTRUCTURAL DEVELOPMENT (PHYSICAL PLANNING)							
Increased adherence to planning schemes	Number of complaints reported	2019	6	2020	10	2021	15
	Reduction in travel time for emergency services	2019	10%	2020	20%	2021	30%
Improved identification of street and property	Number of parcels digitized and addressed	2019	18,000	2020	25,000	2021	35,000
Spatially integrated and orderly human settlements	Number of streets digitized and named.	2019	1500	2020	3000	2021	4500
Timely and efficient delivery of services	Number of permits issued before mandatory period	2019	150	2020	200	2021	250
NATIONAL COMMISSION FOR CIVIC EDUCATION							
Increase voter turnout in the 2020 general elections	Percentage increase	2019	-	2020	80%	2021	90%
Increase in percentage of average marks scored in quiz competitions	Percentage	2019	60.2%	2020	75%	2021	85%
Increase in civic education clubs in basic schools	Number	2019	6	2020	35	2021	50
CENTRAL ADMINISTRATION							
Timely approval of policies, plans and programmes	Timelines	2019	30th Sept.	2020	30th Sept.	2021	30th Sept.

Improved financial performance	Percentage	2019	20%	2020	20%	2021	30%
Executive report submitted to General Assembly	Number	2019	3	2020	3	2021	4
Reduction in conflicts	Number of complains resolved	2019	6	2020	11	2021	11
Ensure peace and security within the District	Percentage reduction in crime statistics	2019		2020		2021	
Reduction in financial infractions	numbers	2019	0	2020	0	2021	0
Efficient and timely delivery of services	number	2019	3	2020	6	2021	8
Increased participation	Numbers	2019	1600	2020	1700	2021	1700
Reduction prevalence HIV/AIDS	in of NUMBERS	2019		2020		2021	
DEVELOPMENT PLANNING							
MONICOT score for functionality of the DPCU	MONICOT Results Reports	2019	22/22	2020	22/22	2021	22/22
Increase in participation of women in Local Governance	Report on Gender Programmes	2019	2	2020	8	2021	15
Increased participation in stakeholder meetings	Stakeholder meetings reports	2019	4	2020	11	2021	24

Timely execution of projects and programmes	Monitoring Reports	2019	4	2020	8	2021	16
Increased in Local Economic activities	Implementation Reports	2019	2	2020	4	2021	8
EIA approved projects implemented	EIA Screening Reports	2019	5	2020	5	2021	5
ECONOMIC/ AGRICULTURE							
Increase improved crop variety/technology application	Numbers Increased	2019	8	2020	9	2021	12
To increase the production of grains and cereal in the District	Percentage	2019	3	2020	5	2021	7
Reduction in the rate of post-harvest losses	Percentage	2019	6	2020	6	2021	8
Increase livestock production in the District	Percentage	2019	7	2020	2	2021	8
Increase vegetable and watermelon production in the District	Quantity (Metric tonnes)	2019	5	2020	2.2	2021	8
Reduce the number of livestock disease outbreaks within the District	Numbers	2019	From 3 to 1	2020	From 1 to 0	2021	0
Increase profit margin and reduce losses of farming businesses of farmers	Percentage	2019	26	2020	31	2020	50
Increase access to extension services to farmers	Numbers	2019	10	2020	15	2021	30
HUMAN RESOURCE MANAGEMENT							

Increase the percentage in MONICOT, and DPAT performance	Percentage	2019	90%	2020	90%	2021	95%
Increase productivity of staff (staff efficiency and effectiveness)	Percentage	2019	50%	2020	60%	2021	65%
INFRASTRUCTURAL DEVELOPMENT (WORKS)							
Reduced average travel time on selected roads	Travel time	2019	15 minutes	2020	15 minutes	2021	10 minutes
Reduction in the cost of routine maintenance	Maintenance cost	2019	429,452.00	2020	350,245.00	2021	280,145.00
Reduce schools under trees	Number of schools	2019	6	2020	3	2021	2
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
PWDs empowered	Numbers of PWDs	2019	50	2020	70	2021	90
LEAP beneficiaries economically empowered	Numbers LEAP beneficially	2019	1139	2020	1500	2021	1800
Reduction of abused in Early Childhood Education Centres	number of reported	2019	1	2020		2021	
Reduction of child abused cases	Number of reported cases	2019	10	2020	5	2021	2
trained women economically engage	Number of Women's engage	2019	20	2020	30	2021	50

Increase Study group and mass meeting	Numbers of communities reached	2019	25	2020	30	2021	40
NGOs legally operating	Number of NGOs in operation	2019	5	2020	10	2021	15
NADMO							
Number of communities sensitized on climate change related issues	Number of communities	2019	16	2020	10	2021	12
Number of institutions affected by windstorms	Number of institutions	2019	200	2020	300	2021	300
Animate more DVG's	Number of active DVG's	2019	26	2020	26	2021	26

1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2019 revenue projection of **GH¢3,848,276.00** the table below presents the earmarked revenue mobilization strategies with their corresponding budget for implementation for 2020 fiscal year.

NINGO PRAMPARAM DISTRICT ASSEMBLY REVENUE IMPLEMENTATION ACTION PLAN (RIAP 2020)									
	ACTIVITY	1ST QRT	2ND QRT	3RD QRT	4TH QRT	LEAD OF DEPT. / UNIT	COLABORATING DEPT.	LOGISTICS	BUDGET (GH¢)
1	LIAISING WITH MES CONSULTANCY LTD FOR PRINTING AND SERVING OF BILLS ON PROPERTY RATE / BUSINESS OPERATING PERMIT					FINANCE AND BUDGET	MES CONSULTANCY LTD	PRINTING MATERIALS AND VEHICLE	30,000.00

2	MOUNTING OF ROAD CHECK POINTS TO CHECK ON TIPPER TRUCKS FOR THE PAYMENT OF LOADING FEES ON SAND WINNING					FINANCE	INTERNAL AUDIT AND SAND WINNING CONTRACTORS	VEHICLES	18,000.00
3	SENSITIZE RATE PAYERS ON THE NEED TO PAY RATES AND BILLS					INFORMATION, BUDGET AND FINANCE	RATE PAYERS AND ALL DEPARTMENTS	VEHICLES	5,000.00
4	TRAIN REVENUE COLLECTORS AND CONTRACTORS ON FEE FIXING AND IGF MOBILIZATION STRATEGIES					HUMAN RESOURCE, BUDGET AND FINANCE	CONSULTANTS AND ALL DEPARTMENTS	TRAINING MANUALS AND MATERIALS	24,000.00
5	EDUCATING CHURCHES WITHING THE DISTRICT (NIPDA) FOR THE NEED TO REGISTER THEIR MARRIAGES					INFORMATION AND FINANCE	ADMINISTRATION AND ALL DEPARTMENTS	VEHICLES	5,000.00
6	PROVIDE UNIFORMS FOR REVENUE MOBILIZATION TASK FORCE					FINANCE	ADMINISTRATION AND AL DEPARTMENTS	VEHICLES AND UNIFORMS	33,000.00
7	IMPLEMENT ON LINE MONITORING OF BUILDING PERMIT APPLICATION STATUS TO BOOST REVENUE GENERATION					PHYSICAL PLANNING , IT AND ENGINEER	ALL DEPARTMENTS	COMPUTERS AND INTERNET CONNECTION	
TOTAL									115,000.00

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 of the Assembly to ensure the achievement of its objectives and managements through planning, budgeting, monitoring and evaluating the organization of General Assembly and Sub-Committee meetings and taking oversight responsibility of the activities of the Area Councils and Unit Committees.

The programme is being delivered through the Assembly's main office. The programme is centered on the Department of the Central Administration and the various units involved in the delivery of the program includes; General Administration Unit, Planning, Budget, Accounts Office, Internal Audit, Stores, Procurement Unit, Human Resource, Statistics Unit, Security Guards, Records and Secretariat.

The programme is being implemented with the total support of all the staff within the Central Administration. The total staff strength is 195, they are involved in the delivery of the programme. They include Administrators, Planners, Executive officers, Security Guards, Laborers, Cleaners, Drivers and other supporting staff. The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

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

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, effective and efficient general administration and organization of the District Assembly.

The Department manages all sections of the Assembly including

- Records
- Estate
- Transport
- Logistics and procurement
- Accounts
- Stores
- Security and
- Human resource management

The Department also coordinates the

- General administrative functions
- Development planning and management functions
- Budgeting functions
- Rating functions
- Statistics and information services generally, and
- 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 195 and the funding source is GOG, DACF 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 well implement policies approved by General Assembly.
- Low staff strength

Achievements

- The department submitted the annual progress report of the Assembly for 2019.
- The department has organized the statutory sub-committee meetings, Executive and the General Assembly meetings for the various quarters.
- 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly Meetings organized	Minutes	2	4	6	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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

2. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

3. Budget Sub-Programme Description

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

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

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by

inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

4. 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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%

5. 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND COORDINATION

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan 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.
- Managing 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 ten (10) officers delivering the sub-programme. This consists of six (6) permanent staff, three (3) men and three (3) ladies; and four (4) National Service

Persons consisting of three (3) men and one (1) lady. The main funding source of this sub-programme is GoG, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include:

- Inadequate office space
- Inadequate data
- Inadequate logistics for public education and sensitization
- Lack of accommodation for staff

The key achievements include:

- Facilitated the organization of two (2) PFM town hall meetings.
- Coordinated DPAT exercise where the Assembly bagged 99%
- Facilitated and monitored the implementation of development projects including the following: rehabilitation of four (4) markets facilities, construction of 3 educational infrastructure, etc.
- Ensured all expenditures were accompanied with warrants

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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
4No. LED Meetings Organised	4No. minutes	0	1	4	4	4

5No. projects environmentally screened	5No. Screening Repots	12	5	5	5	5
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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
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	
Personnel and Staff Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	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 Management

1. Budget Sub-Programme Objective

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.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Staff training programs organised	Number of staff trained	130	200	205	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

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- Develop efficient land administration and management system.
- Implement a digital system for property identification.
- Promote resilient urban development.

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 project 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 project is 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 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 working staff in the department, 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, EPA etc.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Development / building permit applications received and processed	-TSC/SPC Minutes and Attendance sheets	5	8	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 planning schemes	Number of new planning schemes prepared	1	1	5	5	5
	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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as 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 goes to the benefit of the entire citizenry in the District. The sub-programme is managed by two staff. 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
- Renovated two etc.

Key challenges encountered in delivering this sub-programme include

- Inadequate office space
- Untimely release of funds.

The staff strength of the sub-programme is twenty-eight (28).

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Feeder roads maintained	Km's of feeder roads reshaped/rehabbed	8km	10km	15km	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

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
Acquisition of immovable and movable assets	Construction of 30-unit Market sheds at Miotso
Maintenance, rehabilitation, refurbishment and upgrade of exist	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 and street children, child survival and development.

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

The various 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 Donor fund. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Improve management of education service delivery.
- Improve quality teaching and learning
- Advance the implementation of the compulsory component of FCUBE

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
- Encouraging, report 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 organisational 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.
16. Twenty (20) Schools have benefited school feeding programme

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity for staff enhanced.	1. Training Reports 2. Attendance sheet	16	31	33	35	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 ensure sustainable, affordable, equitable, easily accessible healthcare services (UHC)
- To reduce morbidity, disability, mortality and intensify prevention and control of NCDs
- To enhance efficiency in governance and management of the health system
- To intensify prevention and control of communicable diseases and ensure the reduction of New HIV/ AIDS/STI infections, especially among the vulnerable groups
- To enhance access to improve and reliable Environmental Sanitation services.
- To promote Efficient and Sustainable Waste Water Management.

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. All staff are GoG staff. 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
CHNs and supervisors trained in CHPS	a. Number of fully functional CHPS zones	6	10	10	23	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

- Promote economic empowerment of women
- Strengthen social protection especially for children, person with disability and the elderly

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:

- NCCE
- Ghana Health Service
- Chiefs and opinion leaders
- Religious leaders
- Non-governmental organization
- Domestic Violence and Victim Support Unit (DOVVSU)
- Disability groups

The sub-programme is undertaken with a total staff strength of Seventeen (17), consisting of twelve (12) females, and five (5) males with source of funding from DACF and IGF. The beneficiaries of the programme are Children, Families, Communities, District and the nation as a whole.

Key challenges

- Inadequate funds to carry out activities
- Inadequate logistics e.g. vehicle
- Inadequate office space

Core Achievements include:

- Reintegrated 12 trafficked and vulnerable children(OVC) into their families
- Supported 100 PWDs in IGA, Medicals, and education
- Monitored leap disbursements for 5 cycles
- Inspected and awarded 4 licences to NGOs
- Engaged 25 communities on child protection awareness.
- Train 8 women groups and 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
PWDs supported	Number of beneficiaries	110	120	120	150	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	
Gender related activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Improve science, technology and innovation application
- Increase access to extension services and re-orient agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Increase crop production for food security
- Promote livestock and poultry development for food security and job creation
- Promote agriculture as a viable business among the youth

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase Improved Crop Variety / Technology Application						
Crop and Livestock demonstrations in conducted	d. Number of crop and livestock demonstrations conducted.	12	14	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 4.1 NADMO

1. Budget Programme Objectives

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

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 organisational 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 Organisations. The source of funding is DACF, IGF and GoG. The beneficiaries of the programme are the coastal communities, Civil Society Organisations (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 seminaries
- 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2023
Seminars organized on climate change mitigation	Number of communities involved	21	30	35	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

2. 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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: BUDGET AND RATING

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to:

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

The sub-programme will be delivered by harmonizing budget input from departments and units, organizing meetings with stakeholders, ensuring compliance with budget provisions through the warrant system, organizing workshops for Heads of Departments, harmonizing individual departmental and unit action plans into a Composite Action Plan for the Assembly and conducting monitoring of physical projects to ensure value for money. Organisational Units involved are all departments and units within the Assembly. The source of funding is IGF, DACF and DDF. The **beneficiaries** of the programme are all departments and units within the Assembly. The staff strength of the sub-programme is three (3); two (2) Females & one (1) male

Key issues/challenges

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

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

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

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,808,522		
130201 17.1 strengthen domestic resource mob.	13,138,797	83,940		
160201 Improve production efficiency and yield	0	358,373		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	924,946		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	97,552		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	205,731		
410101 Deepen political and administrative decentralisation	0	3,217,950		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,609,113		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	687,147		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	719,317		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	193,939		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	232,266		
Grand Total ¢	13,138,797	13,138,797	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
112 01 01 001 21	13,138,796.81	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	437,000.00	0.00	0.00	0.00
1412022 Property Rate	432,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	2,100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	36,000.00	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
<i>Output</i> 0003 LICENCES				
Sales of goods and services	649,065.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	7,560.00	0.00	0.00	0.00
1422009 Bakers License	2,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	24,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	40,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	34,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	36,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	1,080.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	90,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	24,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	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	61,200.00	0.00	0.00	0.00
1422044 Financial Institutions	40,000.00	0.00	0.00	0.00
1422045 Commercial Houses	36,000.00	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	12,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,200.00	0.00	0.00	0.00
1422062 Real Estate Agents	44,145.00	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
1422069 Open Spaces / Parks	600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422077 Drug Permit	13,200.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	102,000.00	0.00	0.00	0.00
1423481 Sale of Unserviceable Scrap	1,500.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	616,156.00	0.00	0.00	0.00
1423001 Markets Tolls	24,000.00	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	460,956.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	50,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,000.00	0.00	0.00	0.00
1423458 Sale of Forms	42,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Output 0005 RENTS				
Property income [GFS]	70,000.00	0.00	0.00	0.00
1415038 Rentals	70,000.00	0.00	0.00	0.00
Output 0006 FINES				
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 0007 OTHER SUNDRY RECOVERIES				
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 0008 GRANTS				
From foreign governments(Current)	9,261,175.81	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,082,127.81	0.00	0.00	0.00
1331002 DACF - Assembly	3,394,698.00	0.00	0.00	0.00
1331003 DACF - MP	650,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	163,730.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	168,457.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,756,304.00	0.00	0.00	0.00
Grand Total	13,138,796.81	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast	
Ningo Prampram	0	0	0	13,138,797	13,176,882	13,270,185
GOG Sources	0	0	0	3,250,586	3,281,407	3,283,092
Management and Administration	0	0	0	1,028,951	1,039,112	1,039,240
Infrastructure Delivery and Management	0	0	0	799,276	806,397	807,269
Social Services Delivery	0	0	0	1,019,013	1,029,034	1,029,203
Economic Development	0	0	0	403,346	406,865	407,379
IGF Sources	0	0	0	3,877,620	3,884,884	3,916,396
Management and Administration	0	0	0	2,392,620	2,398,764	2,416,546
Infrastructure Delivery and Management	0	0	0	704,832	705,726	711,880
Social Services Delivery	0	0	0	690,488	690,713	697,393
Economic Development	0	0	0	58,174	58,174	58,756
Environmental and Sanitation Management	0	0	0	31,506	31,506	31,821
DACF MP Sources	0	0	0	650,000	650,000	656,500
Management and Administration	0	0	0	260,000	260,000	262,600
Social Services Delivery	0	0	0	390,000	390,000	393,900
DACF ASSEMBLY Sources	0	0	0	3,394,699	3,394,699	3,428,645
Management and Administration	0	0	0	1,204,987	1,204,987	1,217,036
Infrastructure Delivery and Management	0	0	0	621,993	621,993	628,213
Social Services Delivery	0	0	0	1,370,673	1,370,673	1,384,379
Economic Development	0	0	0	131,000	131,000	132,310
Environmental and Sanitation Management	0	0	0	66,046	66,046	66,706
CIDA Sources	0	0	0	93,730	93,730	94,667
Economic Development	0	0	0	93,730	93,730	94,667
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	1,802,163	1,802,163	1,820,184
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,732,253	1,732,253	1,749,575
Economic Development	0	0	0	24,051	24,051	24,292
Grand Total	0	0	0	13,138,797	13,176,882	13,270,185

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
Ningo Prampram	0	0	0	13,138,797	13,176,882	13,270,185	
Management and Administration	0	0	0	4,932,416	4,948,721	4,981,740	
SP1.1: General Administration	0	0	0	3,933,270	3,944,578	3,972,602	
21 Compensation of employees [GFS]	0	0	0	1,130,801	1,142,109	1,142,109	
211 Wages and salaries [GFS]	0	0	0	950,801	960,309	960,309	
21110 Established Position	0	0	0	663,926	670,565	670,565	
21111 Wages and salaries in cash [GFS]	0	0	0	198,475	200,459	200,459	
21112 Wages and salaries in cash [GFS]	0	0	0	88,400	89,284	89,284	
212 Social contributions [GFS]	0	0	0	180,000	181,800	181,800	
21210 Actual social contributions [GFS]	0	0	0	180,000	181,800	181,800	
22 Use of goods and services	0	0	0	2,111,489	2,111,489	2,132,603	
221 Use of goods and services	0	0	0	2,111,489	2,111,489	2,132,603	
22101 Materials - Office Supplies	0	0	0	107,936	107,936	109,016	
22102 Utilities	0	0	0	47,140	47,140	47,612	
22104 Rentals	0	0	0	120,000	120,000	121,200	
22105 Travel - Transport	0	0	0	303,586	303,586	306,622	
22106 Repairs - Maintenance	0	0	0	369,675	369,675	373,372	
22107 Training - Seminars - Conferences	0	0	0	489,866	489,866	494,764	
22108 Consulting Services	0	0	0	258,700	258,700	261,287	
22109 Special Services	0	0	0	414,585	414,585	418,731	
27 Social benefits [GFS]	0	0	0	196,000	196,000	197,960	
273 Employer social benefits	0	0	0	196,000	196,000	197,960	
27311 Employer Social Benefits - Cash	0	0	0	196,000	196,000	197,960	
28 Other expense	0	0	0	266,000	266,000	268,660	
282 Miscellaneous other expense	0	0	0	266,000	266,000	268,660	
28210 General Expenses	0	0	0	266,000	266,000	268,660	
31 Non Financial Assets	0	0	0	228,980	228,980	231,270	
311 Fixed assets	0	0	0	228,980	228,980	231,270	
31121 Transport equipment	0	0	0	150,000	150,000	151,500	
31122 Other machinery and equipment	0	0	0	68,743	68,743	69,431	
31131 Infrastructure Assets	0	0	0	10,237	10,237	10,339	
SP1.2: Finance and Revenue Mobilization	0	0	0	274,481	276,387	277,226	
21 Compensation of employees [GFS]	0	0	0	190,541	192,447	192,447	
211 Wages and salaries [GFS]	0	0	0	190,541	192,447	192,447	
21110 Established Position	0	0	0	70,253	70,955	70,955	
21111 Wages and salaries in cash [GFS]	0	0	0	120,289	121,491	121,491	
22 Use of goods and services	0	0	0	78,320	78,320	79,103	
221 Use of goods and services	0	0	0	78,320	78,320	79,103	
22101 Materials - Office Supplies	0	0	0	16,500	16,500	16,665	
22105 Travel - Transport	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	25,761	25,761	26,019	
22111 Other Charges - Fees	0	0	0	16,059	16,059	16,220	

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
31 Non Financial Assets	0	0	0	5,620	5,620	5,676	
311 Fixed assets	0	0	0	5,620	5,620	5,676	
31132 Intangible Fixed Assets	0	0	0	5,620	5,620	5,676	
SP1.3: Planning, Budgeting and Coordination	0	0	0	207,837	209,915	209,915	
21 Compensation of employees [GFS]	0	0	0	207,837	209,915	209,915	
211 Wages and salaries [GFS]	0	0	0	207,837	209,915	209,915	
21110 Established Position	0	0	0	180,551	182,356	182,356	
21111 Wages and salaries in cash [GFS]	0	0	0	27,286	27,559	27,559	
SP1.4: Legislative Oversights	0	0	0	325,597	325,597	328,853	
22 Use of goods and services	0	0	0	325,597	325,597	328,853	
221 Use of goods and services	0	0	0	325,597	325,597	328,853	
22101 Materials - Office Supplies	0	0	0	108,174	108,174	109,256	
22105 Travel - Transport	0	0	0	9,423	9,423	9,517	
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900	
22109 Special Services	0	0	0	18,000	18,000	18,180	
SP1.5: Human Resource Management	0	0	0	191,231	192,245	193,144	
21 Compensation of employees [GFS]	0	0	0	101,347	102,361	102,361	
211 Wages and salaries [GFS]	0	0	0	101,347	102,361	102,361	
21110 Established Position	0	0	0	101,347	102,361	102,361	
22 Use of goods and services	0	0	0	89,884	89,884	90,783	
221 Use of goods and services	0	0	0	89,884	89,884	90,783	
22101 Materials - Office Supplies	0	0	0	5,025	5,025	5,075	
22102 Utilities	0	0	0	120	120	121	
22105 Travel - Transport	0	0	0	12,963	12,963	13,093	
22107 Training - Seminars - Conferences	0	0	0	43,800	43,800	44,238	
22108 Consulting Services	0	0	0	16,476	16,476	16,641	
22109 Special Services	0	0	0	11,500	11,500	11,615	
Infrastructure Delivery and Management	0	0	0	2,126,102	2,134,117	2,147,363	
SP2.1 Physical and Spatial Planning	0	0	0	356,815	358,444	360,383	
21 Compensation of employees [GFS]	0	0	0	162,876	164,505	164,505	
211 Wages and salaries [GFS]	0	0	0	162,876	164,505	164,505	
21110 Established Position	0	0	0	146,352	147,816	147,816	
21111 Wages and salaries in cash [GFS]	0	0	0	16,524	16,689	16,689	
22 Use of goods and services	0	0	0	186,139	186,139	188,000	
221 Use of goods and services	0	0	0	186,139	186,139	188,000	
22101 Materials - Office Supplies	0	0	0	18,313	18,313	18,496	
22102 Utilities	0	0	0	7,980	7,980	8,060	
22105 Travel - Transport	0	0	0	51,046	51,046	51,556	
22106 Repairs - Maintenance	0	0	0	1,200	1,200	1,212	
22107 Training - Seminars - Conferences	0	0	0	107,600	107,600	108,676	
31 Non Financial Assets	0	0	0	7,800	7,800	7,878	
311 Fixed assets	0	0	0	7,800	7,800	7,878	
31122 Other machinery and equipment	0	0	0	7,800	7,800	7,878	

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	1,769,287	1,775,673	1,786,980
21 Compensation of employees [GFS]	0	0	0	638,610	644,996	644,996
211 Wages and salaries [GFS]	0	0	0	638,610	644,996	644,996
21110 Established Position	0	0	0	565,703	571,360	571,360
21111 Wages and salaries in cash [GFS]	0	0	0	72,907	73,636	73,636
22 Use of goods and services	0	0	0	542,522	542,522	547,947
221 Use of goods and services	0	0	0	542,522	542,522	547,947
22101 Materials - Office Supplies	0	0	0	53,374	53,374	53,908
22102 Utilities	0	0	0	100	100	101
22105 Travel - Transport	0	0	0	89,079	89,079	89,970
22106 Repairs - Maintenance	0	0	0	385,869	385,869	389,727
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	12,100	12,100	12,221
31 Non Financial Assets	0	0	0	588,155	588,155	594,037
311 Fixed assets	0	0	0	588,155	588,155	594,037
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	180,655	180,655	182,462
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	1,500	1,500	1,515
Social Services Delivery	0	0	0	5,272,426	5,282,672	5,325,150
SP3.1 Education and Youth Development	0	0	0	2,609,113	2,609,113	2,635,204
22 Use of goods and services	0	0	0	567,816	567,816	573,494
221 Use of goods and services	0	0	0	567,816	567,816	573,494
22101 Materials - Office Supplies	0	0	0	304,962	304,962	308,012
22104 Rentals	0	0	0	13,800	13,800	13,938
22105 Travel - Transport	0	0	0	26,031	26,031	26,291
22106 Repairs - Maintenance	0	0	0	190,903	190,903	192,812
22107 Training - Seminars - Conferences	0	0	0	32,120	32,120	32,441
28 Other expense	0	0	0	81,084	81,084	81,895
282 Miscellaneous other expense	0	0	0	81,084	81,084	81,895
28210 General Expenses	0	0	0	81,084	81,084	81,895
31 Non Financial Assets	0	0	0	1,960,213	1,960,213	1,979,815
311 Fixed assets	0	0	0	1,960,213	1,960,213	1,979,815
31112 Nonresidential buildings	0	0	0	1,960,213	1,960,213	1,979,815
SP3.2 Health Delivery	0	0	0	1,926,546	1,931,747	1,945,812
21 Compensation of employees [GFS]	0	0	0	520,082	525,283	525,283
211 Wages and salaries [GFS]	0	0	0	520,082	525,283	525,283
21110 Established Position	0	0	0	497,569	502,544	502,544
21111 Wages and salaries in cash [GFS]	0	0	0	22,513	22,739	22,739

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	244,060	244,060	246,500
221 Use of goods and services	0	0	0	244,060	244,060	246,500
22101 Materials - Office Supplies	0	0	0	37,700	37,700	38,077
22102 Utilities	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	44,584	44,584	45,030
22107 Training - Seminars - Conferences	0	0	0	106,776	106,776	107,843
28 Other expense	0	0	0	88,000	88,000	88,880
282 Miscellaneous other expense	0	0	0	88,000	88,000	88,880
28210 General Expenses	0	0	0	88,000	88,000	88,880
31 Non Financial Assets	0	0	0	1,074,404	1,074,404	1,085,148
311 Fixed assets	0	0	0	1,074,404	1,074,404	1,085,148
31112 Nonresidential buildings	0	0	0	485,653	485,653	490,509
31113 Other structures	0	0	0	560,000	560,000	565,600
31122 Other machinery and equipment	0	0	0	10,289	10,289	10,392
31131 Infrastructure Assets	0	0	0	18,463	18,463	18,647
SP3.3 Social Welfare and Community Development	0	0	0	736,767	741,812	744,134
21 Compensation of employees [GFS]	0	0	0	504,500	509,545	509,545
211 Wages and salaries [GFS]	0	0	0	504,500	509,545	509,545
21110 Established Position	0	0	0	504,500	509,545	509,545
22 Use of goods and services	0	0	0	117,158	117,158	118,329
221 Use of goods and services	0	0	0	117,158	117,158	118,329
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	280	280	283
22105 Travel - Transport	0	0	0	18,491	18,491	18,676
22107 Training - Seminars - Conferences	0	0	0	97,387	97,387	98,361
28 Other expense	0	0	0	107,139	107,139	108,210
282 Miscellaneous other expense	0	0	0	107,139	107,139	108,210
28210 General Expenses	0	0	0	107,139	107,139	108,210
31 Non Financial Assets	0	0	0	7,970	7,970	8,050
311 Fixed assets	0	0	0	7,970	7,970	8,050
31122 Other machinery and equipment	0	0	0	7,970	7,970	8,050
Economic Development	0	0	0	710,301	713,820	717,404
SP4.2 Agricultural Development	0	0	0	710,301	713,820	717,404
21 Compensation of employees [GFS]	0	0	0	351,928	355,447	355,447
211 Wages and salaries [GFS]	0	0	0	351,928	355,447	355,447
21110 Established Position	0	0	0	351,928	355,447	355,447

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	254,322	254,322	256,865
221 Use of goods and services	0	0	0	254,322	254,322	256,865
22101 Materials - Office Supplies	0	0	0	992	992	1,002
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	97,999	97,999	98,979
22107 Training - Seminars - Conferences	0	0	0	94,031	94,031	94,971
22108 Consulting Services	0	0	0	10,300	10,300	10,403
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	103,051	103,051	104,082
311 Fixed assets	0	0	0	103,051	103,051	104,082
31113 Other structures	0	0	0	95,051	95,051	96,002
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
Environmental and Sanitation Management	0	0	0	97,552	97,552	98,528
SP5.1 Disaster prevention and Management	0	0	0	97,552	97,552	98,528
22 Use of goods and services	0	0	0	48,210	48,210	48,692
221 Use of goods and services	0	0	0	48,210	48,210	48,692
22102 Utilities	0	0	0	840	840	848
22105 Travel - Transport	0	0	0	14,400	14,400	14,544
22107 Training - Seminars - Conferences	0	0	0	32,970	32,970	33,300
28 Other expense	0	0	0	44,200	44,200	44,642
282 Miscellaneous other expense	0	0	0	44,200	44,200	44,642
28210 General Expenses	0	0	0	44,200	44,200	44,642
31 Non Financial Assets	0	0	0	5,142	5,142	5,194
311 Fixed assets	0	0	0	5,142	5,142	5,194
31112 Nonresidential buildings	0	0	0	1,646	1,646	1,663
31122 Other machinery and equipment	0	0	0	3,496	3,496	3,531
Grand Total	0	0	0	13,138,797	13,176,882	13,270,185

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
			Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	
Ningo Prampram	3,082,129	2,593,890	1,710,095	7,895,284	726,393	2,357,172	794,055	3,877,620	0	0	0	1,477,156	19,663,893
Management and Administration	1,016,077	1,264,514	213,346	2,493,937	614,449	1,764,917	13,254	2,392,620	0	0	0	37,859	4,932,416
Central Administration	1,016,077	1,260,534	207,726	2,484,337	614,449	1,690,578	13,254	2,318,281	0	0	0	37,859	4,848,477
Administration (Assembly Office)	1,016,077	1,260,534	207,726	2,484,337	614,449	1,690,578	13,254	2,318,281	0	0	0	37,859	4,848,477
Finance	0	3,980	5,620	9,600	0	74,339	0	74,339	0	0	0	0	83,939
Infrastructure Delivery and Management	712,055	596,414	202,800	1,421,270	89,430	22,247	395,155	704,632	0	0	0	0	2,126,102
Physical Planning	146,332	71,790	800	218,942	16,524	114,349	7,000	137,673	0	0	0	0	356,815
Town and Country Planning	146,332	71,790	800	218,942	16,524	114,349	7,000	137,673	0	0	0	0	356,815
Works	565,703	434,624	202,000	1,202,228	72,907	107,896	386,155	566,959	0	0	0	0	1,769,287
Public Works	565,703	409,548	202,000	1,177,252	72,907	107,896	205,200	386,204	0	0	0	0	1,563,556
Feeder Roads	0	25,076	0	25,076	0	180,655	180,655	180,655	0	0	0	0	205,731
Social Services Delivery	1,002,089	558,164	1,219,453	2,779,868	22,513	281,974	386,000	690,488	0	0	0	365,118	18,022,253
Education, Youth and Sports	0	268,245	475,213	743,458	0	77,588	385,000	462,568	0	0	0	303,088	1,100,000
Office of Departmental Head	0	268,245	475,213	743,458	0	77,588	385,000	462,568	0	0	0	303,088	1,403,088
Health	497,569	179,366	744,240	1,421,694	22,513	152,774	1,000	176,288	0	0	0	0	329,165
Office of District Medical Officer of Health	0	136,320	178,451	314,771	0	58,174	0	58,174	0	0	0	314,202	314,202
Environmental Health Unit	497,569	42,966	565,789	1,106,924	22,513	94,600	1,000	116,113	0	0	0	14,963	14,963
Social Welfare & Community Development	504,500	110,633	0	615,134	0	51,633	0	51,633	0	0	0	62,030	70,000
Office of Departmental Head	504,500	110,633	0	615,134	0	51,633	0	51,633	0	0	0	62,030	70,000
Economic Development	351,928	111,418	71,000	534,346	0	58,174	0	58,174	0	0	0	85,730	32,051
Agriculture	351,928	111,418	71,000	534,346	0	58,174	0	58,174	0	0	0	85,730	32,051
Environmental and Sanitation Management	0	62,550	3,496	66,046	0	29,860	1,646	31,506	0	0	0	0	0
Disaster Prevention	0	62,550	3,496	66,046	0	29,860	1,646	31,506	0	0	0	0	0
	0	62,550	3,496	66,046	0	29,860	1,646	31,506	0	0	0	0	0

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		1,028,951
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0315001	Ningo-Prampram-Prampram			

Compensation of employees [GFS] 1,016,077

Objective	000000	Compensation of Employees			1,016,077
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Program	91001	Management and Administration			1,016,077
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Sub-Program	91001001	SP1.1: General Administration			663,926
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Operation	000000		0.0	0.0	0.0	663,926
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Wages and salaries [GFS]						663,926
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Sub-Program	2111001	Established Post				663,926
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				70,253
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Operation	000000		0.0	0.0	0.0	70,253
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Wages and salaries [GFS]						70,253
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Sub-Program	2111001	Established Post				70,253
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				180,551
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Operation	000000		0.0	0.0	0.0	180,551
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Wages and salaries [GFS]						180,551
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Sub-Program	2111001	Established Post				180,551
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Sub-Program	91001005	SP1.5: Human Resource Management				101,347
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Operation	000000		0.0	0.0	0.0	101,347
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Wages and salaries [GFS]						101,347
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Sub-Program	2111001	Established Post				101,347
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Use of goods and services 4,937

Objective	410101	Deepen political and administrative decentralisation				4,937
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Program	91001	Management and Administration				4,937
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Sub-Program	91001001	SP1.1: General Administration				3,437
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,437
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Use of goods and services						3,437
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Sub-Program	2210101	Printed Material and Stationery				100
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Sub-Program	2210708	Refreshments				427
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Sub-Program	2210906	Unit Committee/T. C. M. Allow				2,910
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Sub-Program	91001005	SP1.5: Human Resource Management				1,500
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	1,500
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Use of goods and services						1,500
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Sub-Program	2210906	Unit Committee/T. C. M. Allow				1,500
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Non Financial Assets 7,937

Objective	410101	Deepen political and administrative decentralisation				7,937
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration				7,937
Sub-Program	91001001	SP1.1: General Administration				7,937
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,937

Fixed assets						7,937
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3112208	Computers and Accessories					3,000
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3113108	Furniture & Fittings					4,937
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				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,318,281
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		
Compensation of employees [GFS]				614,449
Objective	000000	Compensation of Employees		614,449
Program	91001	Management and Administration		614,449
Sub-Program	91001001	SP1.1: General Administration		466,875
Operation	000000		0.0 0.0 0.0	466,875
Wages and salaries [GFS]				286,875
2111102 Monthly paid and casual labour				198,475
2111238 Overtime Allowance				20,000
2111243 Transfer Grants				60,000
2111249 Responsibility Allowance				8,400
Social contributions [GFS]				180,000
2121001 13 Percent SSF Contribution				180,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		120,289
Operation	000000		0.0 0.0 0.0	120,289
Wages and salaries [GFS]				120,289
2111102 Monthly paid and casual labour				120,289
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		27,286
Operation	000000		0.0 0.0 0.0	27,286
Wages and salaries [GFS]				27,286
2111102 Monthly paid and casual labour				27,286
Use of goods and services				1,418,578
Objective	130201	17.1 strengthen domestic resource mob.		1
Program	91001	Management and Administration		1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1
Operation	000000	911656 - Revenue Collection	1.0 1.0 1.0	1
Use of goods and services				1
2210709 Seminars/Conferences/Workshops - Domestic				1
Objective	410101	Deepen political and administrative decentralisation		1,418,577
Program	91001	Management and Administration		1,418,577
Sub-Program	91001001	SP1.1: General Administration		1,095,849
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	644,747
Use of goods and services				644,747
2210101 Printed Material and Stationery				16,732
2210103 Refreshment Items				30,182
2210203 Telecommunications				5,000
2210401 Office Accommodations				60,000

2210402	Residential Accommodations			30,000
2210502	Maintenance and Repairs - Official Vehicles			2,521
2210503	Fuel and Lubricants - Official Vehicles			16,000
2210505	Running Cost - Official Vehicles			50,000
2210511	Local travel cost			17,380
2210704	Hire of Venue			4,491
2210708	Refreshments			7,448
2210709	Seminars/Conferences/Workshops - Domestic			34,900
2210711	Public Education and Sensitization			3,868
2210801	Local Consultants Fees			1,200
2210804	Contract appointments			250,000
2210906	Unit Committee/T. C. M. Allow			19,025
2210908	Property Valuation Expenses			96,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	39,983
Use of goods and services				39,983
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				5,620
2210203 Telecommunications				1,060
2210511 Local travel cost				7,771
2210704 Hire of Venue				1,600
2210708 Refreshments				2,275
2210709 Seminars/Conferences/Workshops - Domestic				6,400
2210711 Public Education and Sensitization				5,900
2210906 Unit Committee/T. C. M. Allow				7,356
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210803 Other Consultancy Expenses				7,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	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	910801	910801 - Procurement management	1.0 1.0 1.0	30,783
Use of goods and services				30,783
2210101 Printed Material and Stationery				5,020
2210102 Office Facilities, Supplies and Accessories				245
2210103 Refreshment Items				7,038
2210203 Telecommunications				1,080
2210906 Unit Committee/T. C. M. Allow				17,400
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	159,818
Use of goods and services				159,818
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				154,818
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	130,019
Use of goods and services				130,019
2210101 Printed Material and Stationery				14,000
2210509 Other Travel and Transportation				1,000
2210511 Local travel cost				31,200
2210709 Seminars/Conferences/Workshops - Domestic				77,819
2210710 Staff Development				6,000
Sub-Program	91001004	SP1.4: Legislative Oversight		275,597

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	275,597
Use of goods and services						275,597
	2210114	Rations				58,174
	2210511	Local travel cost				9,423
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				180,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210904	Substructure Allowances				18,000
Sub-Program	91001005	SP1.5: Human Resource Management				47,130
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	22,930
Use of goods and services						22,930
	2210101	Printed Material and Stationery				4,580
	2210106	Oils and Lubricants				250
	2210203	Telecommunications				100
	2210511	Local travel cost				8,000
	2210707	Recruitment Expenses				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	24,200
Use of goods and services						24,200
	2210704	Hire of Venue				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				22,200
Social benefits [GFS]						196,000
Objective	410101	Deepen political and administrative decentralisation				196,000
Program	91001	Management and Administration				196,000
Sub-Program	91001001	SP1.1: General Administration				196,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	196,000
Employer social benefits						196,000
	2731102	Staff Welfare Expenses				186,000
	2731103	Refund of Medical Expenses				10,000
Other expense						76,000
Objective	410101	Deepen political and administrative decentralisation				76,000
Program	91001	Management and Administration				76,000
Sub-Program	91001001	SP1.1: General Administration				76,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	46,000
Miscellaneous other expense						46,000
	2821001	Insurance and compensation				6,000
	2821009	Donations				40,000
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						13,254
Objective	410101	Deepen political and administrative decentralisation				13,254
Program	91001	Management and Administration				13,254
Sub-Program	91001001	SP1.1: General Administration				13,254
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	13,254

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Fixed assets					13,254	
3112208	Computers and Accessories				10,954	
3113108	Furniture & Fittings				2,300	
					Amount (GHe)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
					Total By Fund Source	
					260,000	
Use of goods and services					130,000	
Objective	410101	Deepen political and administrative decentralisation			130,000	
Program	91001	Management and Administration			130,000	
Sub-Program	91001001	SP1.1: General Administration			130,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services						
	2210617	Street Lights/Traffic Lights				100,000
Other expense					130,000	
Objective	410101	Deepen political and administrative decentralisation			130,000	
Program	91001	Management and Administration			130,000	
Sub-Program	91001001	SP1.1: General Administration			130,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Miscellaneous other expense						
	2821009	Donations				80,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
Miscellaneous other expense						
	2821009	Donations				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						1,195,387
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra							
Location Code	0315001	Ningo-Prampram-Prampram							
Use of goods and services									935,597
Objective	410101	Deepen political and administrative decentralisation							935,597
Program	91001	Management and Administration							935,597
Sub-Program	91001001	SP1.1: General Administration							882,202
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				504,867
Use of goods and services									504,867
2210101 Printed Material and Stationery									27,000
2210201 Electricity charges									30,000
2210202 Water									10,000
2210402 Residential Accommodations									30,000
2210503 Fuel and Lubricants - Official Vehicles									60,000
2210511 Local travel cost									2,930
2210701 Training Materials									300
2210704 Hire of Venue									600
2210708 Refreshments									354
2210709 Seminars/Conferences/Workshops - Domestic									65,789
2210710 Staff Development									6,000
2210902 Official Celebrations									67,894
2210906 Unit Committee/T. C. M. Allow									4,000
2210908 Property Valuation Expenses									200,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				13,859
Use of goods and services									13,859
2210511 Local travel cost									9,784
2210606 Maintenance of General Equipment									1,675
2210709 Seminars/Conferences/Workshops - Domestic									2,000
2210711 Public Education and Sensitization									400
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210709 Seminars/Conferences/Workshops - Domestic									10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				265,000
Use of goods and services									265,000
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									200,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210509 Other Travel and Transportation									20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				68,476
Use of goods and services									68,476
2210709 Seminars/Conferences/Workshops - Domestic									68,476
Sub-Program	91001004	SP1.4: Legislative Oversights							50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210114 Rations									50,000
Sub-Program	91001005	SP1.5: Human Resource Management							3,395
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				3,395
Use of goods and services									3,395
2210103 Refreshment Items									195
2210709 Seminars/Conferences/Workshops - Domestic									3,200
Other expense									60,000
Objective	410101	Deepen political and administrative decentralisation							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001001	SP1.1: General Administration							60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				40,000
Miscellaneous other expense									40,000
2821009 Donations									40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
2821009 Donations									20,000
Non Financial Assets									199,789
Objective	410101	Deepen political and administrative decentralisation							199,789
Program	91001	Management and Administration							199,789
Sub-Program	91001001	SP1.1: General Administration							199,789
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				199,789
Fixed assets									199,789
3112105 Motor Bike, bicycles									150,000
3112208 Computers and Accessories									6,789
3112211 Office Equipment									40,000
3113108 Furniture & Fittings									3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 45,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Use of goods and services	37,859
Objective	410101	Deepen political and administrative decentralisation		37,859
Program	91001	Management and Administration		37,859
Sub-Program	91001005	SP1.5: Human Resource Management		37,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	37,859

			Use of goods and services	37,859
2210203	Telecommunications			20
2210503	Fuel and Lubricants - Official Vehicles			4,963
2210701	Training Materials			5,000
2210704	Hire of Venue			1,400
2210801	Local Consultants Fees			16,476
2210906	Unit Committee/T. C. M. Allow			10,000

			Non Financial Assets	8,000
Objective	410101	Deepen political and administrative decentralisation		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001001	SP1.1: General Administration		8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,000

			Fixed assets	8,000
3112208	Computers and Accessories			8,000
<i>Total Cost Centre</i>				4,848,477

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 74,339
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1120200001	Ningo Prampram_Finance_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Use of goods and services	74,339
Objective	130201	17.1 strengthen domestic resource mob.		74,339
Program	91001	Management and Administration		74,339
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		74,339
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	74,339

			Use of goods and services	74,339
2210112	Uniform and Protective Clothing			10,000
2210122	Value Books			6,500
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			10,000
2210701	Training Materials			1,175
2210708	Refreshments			4,585
2210710	Staff Development			10,000
2210711	Public Education and Sensitization			10,000
2211101	Bank Charges			12,000
2211102	Bank Errors			79

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 9,600
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1120200001	Ningo Prampram_Finance_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Use of goods and services	3,980
Objective	130201	17.1 strengthen domestic resource mob.		3,980
Program	91001	Management and Administration		3,980
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,980
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	3,980

			Use of goods and services	3,980
2211101	Bank Charges			3,980

			Non Financial Assets	5,620
Objective	130201	17.1 strengthen domestic resource mob.		5,620
Program	91001	Management and Administration		5,620
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,620
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,620

			Fixed assets	5,620
3113211	Computer Software			5,620
<i>Total Cost Centre</i>				83,939

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 462,568
Function Code	70980	Education n.e.c		
Organisation	1120301001	Ningo Prampram_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		
Use of goods and services				70,431
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,431
Program	91003	Social Services Delivery		70,431
Sub-Program	91003001	SP3.1 Education and Youth Development		70,431
Operation	000000	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	60,976
Use of goods and services				60,976
2210404 Hotel Accommodations				13,800
2210503 Fuel and Lubricants - Official Vehicles				16,955
2210511 Local travel cost				501
2210708 Refreshments				29,720
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	9,455
Use of goods and services				9,455
2210502 Maintenance and Repairs - Official Vehicles				7,055
2210704 Hire of Venue				2,400
Other expense				7,137
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		7,137
Program	91003	Social Services Delivery		7,137
Sub-Program	91003001	SP3.1 Education and Youth Development		7,137
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	7,137
Miscellaneous other expense				7,137
2821008 Awards and Rewards				7,137
Non Financial Assets				385,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		385,000
Program	91003	Social Services Delivery		385,000
Sub-Program	91003001	SP3.1 Education and Youth Development		385,000
Project	910114	910114 - ACQUISITON OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	385,000
Fixed assets				385,000
3111205 School Buildings				385,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 340,000
Function Code	70980	Education n.e.c		
Organisation	1120301001	Ningo Prampram_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		
Use of goods and services				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		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
Non Financial Assets				250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003001	SP3.1 Education and Youth Development		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111205 School Buildings				250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 403,458
Function Code	70980	Education n.e.c	
Organisation	1120301001	Ningo Prampram_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Use of goods and services	144,298
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		144,298
Program	91003	Social Services Delivery		144,298
Sub-Program	91003001	SP3.1 Education and Youth Development		144,298
Operation	000000	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,395

Use of goods and services				3,395
2210101 Printed Material and Stationery				1,874
2210511 Local travel cost				1,520
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	140,903
Use of goods and services				140,903
2210607 Repairs of Schools/Colleges				140,903

			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	225,213
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		225,213
Program	91003	Social Services Delivery		225,213
Sub-Program	91003001	SP3.1 Education and Youth Development		225,213
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	225,213

Fixed assets				225,213
3111205 School Buildings				225,213

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 1,403,088
Function Code	70980	Education n.e.c	
Organisation	1120301001	Ningo Prampram_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Use of goods and services	303,088
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		303,088
Program	91003	Social Services Delivery		303,088
Sub-Program	91003001	SP3.1 Education and Youth Development		303,088
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	303,088

Use of goods and services				303,088
2210117 Teaching and Learning Materials				303,088

			Non Financial Assets	1,100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,100,000
Program	91003	Social Services Delivery		1,100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,100,000

Fixed assets				1,100,000
3111205 School Buildings				1,100,000

<i>Total Cost Centre</i>				2,609,113
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 58,174
Function Code	70721	General Medical services (IS)	
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Use of goods and services	58,174
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		58,174
Program	91003	Social Services Delivery		58,174
Sub-Program	91003002	SP3.2 Health Delivery		58,174
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	58,174

Use of goods and services		58,174
2210101	Printed Material and Stationery	2,400
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	5,800
2210505	Running Cost - Official Vehicles	4,000
2210511	Local travel cost	4,684
2210704	Hire of Venue	700
2210705	Hotel Accommodation	5,000
2210708	Refreshments	5,590
2210709	Seminars/Conferences/Workshops - Domestic	15,000
2210710	Staff Development	10,000

			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	0315001	Ningo-Prampram-Prampram	

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

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 264,771
Function Code	70721	General Medical services (IS)	
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Use of goods and services	86,320
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		86,320
Program	91003	Social Services Delivery		86,320
Sub-Program	91003002	SP3.2 Health Delivery		86,320
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	86,320

Use of goods and services		86,320
2210101	Printed Material and Stationery	2,300
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	14,000
2210704	Hire of Venue	2,600
2210708	Refreshments	6,920
2210709	Seminars/Conferences/Workshops - Domestic	34,000

			Non Financial Assets	178,451
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		178,451
Program	91003	Social Services Delivery		178,451
Sub-Program	91003002	SP3.2 Health Delivery		178,451
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,000

Fixed assets		7,000		
3112208	Computers and Accessories	7,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	171,451

Fixed assets		171,451
3111207	Health Centres	171,451

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	314,202
Function Code	70721	General Medical services (IS)		
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		
Non Financial Assets				314,202
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		314,202
Program	91003	Social Services Delivery		314,202
Sub-Program	91003002	SP3.2 Health Delivery		314,202
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	314,202
Fixed assets				314,202
3111204 Office Buildings				314,202
Total Cost Centre				687,147

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	497,569
Function Code	70740	Public health services		
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		
Compensation of employees [GFS]				497,569
Objective	000000	Compensation of Employees		497,569
Program	91003	Social Services Delivery		497,569
Sub-Program	91003002	SP3.2 Health Delivery		497,569
Operation	000000		0.0 0.0 0.0	497,569
Wages and salaries [GFS]				497,569
2111001 Established Post				497,569

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	118,113
Function Code	70740	Public health services		
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

Compensation of employees [GFS]				22,513
Objective	000000	Compensation of Employees		22,513
Program	91003	Social Services Delivery		22,513
Sub-Program	91003002	SP3.2 Health Delivery		22,513
Operation	000000		0.0 0.0 0.0	22,513

Wages and salaries [GFS]				22,513
2111102 Monthly paid and casual labour				22,513

Use of goods and services				56,600
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		56,600
Program	91003	Social Services Delivery		56,600
Sub-Program	91003002	SP3.2 Health Delivery		56,600
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	56,600

Use of goods and services				56,600
2210101 Printed Material and Stationery				17,000
2210301 Cleaning Materials				12,000
2210503 Fuel and Lubricants - Official Vehicles				3,600
2210709 Seminars/Conferences/Workshops - Domestic				24,000

Other expense				38,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		38,000
Program	91003	Social Services Delivery		38,000
Sub-Program	91003002	SP3.2 Health Delivery		38,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	38,000

Miscellaneous other expense				38,000
2821017 Refuse Lifting Expenses				38,000

Non Financial Assets				1,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,000

Fixed assets				1,000
3113108 Furniture & Fittings				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	608,755
Function Code	70740	Public health services		
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

Use of goods and services				42,966
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		42,966
Program	91003	Social Services Delivery		42,966
Sub-Program	91003002	SP3.2 Health Delivery		42,966
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	42,966

Use of goods and services				42,966
2210302 Contract Cleaning Service Charges				40,000
2210708 Refreshments				1,000
2210711 Public Education and Sensitization				1,966

Non Financial Assets				565,789
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		565,789
Program	91003	Social Services Delivery		565,789
Sub-Program	91003002	SP3.2 Health Delivery		565,789
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,789

Fixed assets				5,789
3112208 Computers and Accessories				3,289
3113108 Furniture & Fittings				2,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	560,000

Fixed assets				560,000
3111311 Drainage				560,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	14,963
Function Code	70740	Public health services		
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

Non Financial Assets				14,963
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		14,963
Program	91003	Social Services Delivery		14,963
Sub-Program	91003002	SP3.2 Health Delivery		14,963
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	14,963

Fixed assets				14,963
3113110 Water Systems				14,963

Total Cost Centre				1,239,399
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 403,346
Function Code	70421	Agriculture cs	
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Amount (GH¢)
Compensation of employees [GFS]			351,928
Objective	000000	Compensation of Employees	351,928
Program	91004	Economic Development	351,928
Sub-Program	91004002	SP4.2 Agricultural Development	351,928
Operation	000000	0.0 0.0 0.0	351,928

Wages and salaries [GFS]			351,928
2111001 Established Post			351,928

			Amount (GH¢)
Use of goods and services			51,418
Objective	160201	Improve production efficiency and yield	51,418
Program	91004	Economic Development	51,418
Sub-Program	91004002	SP4.2 Agricultural Development	51,418
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	51,418

Use of goods and services			51,418
2210511 Local travel cost			27,600
2210701 Training Materials			2,400
2210704 Hire of Venue			6,872
2210708 Refreshments			12,146
2210801 Local Consultants Fees			2,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 58,174
Function Code	70421	Agriculture cs	
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Amount (GH¢)
Use of goods and services			58,174
Objective	160201	Improve production efficiency and yield	58,174
Program	91004	Economic Development	58,174
Sub-Program	91004002	SP4.2 Agricultural Development	58,174
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	58,174

Use of goods and services			58,174
2210503 Fuel and Lubricants - Official Vehicles			12,999
2210511 Local travel cost			16,000
2210701 Training Materials			13,600
2210704 Hire of Venue			5,000
2210708 Refreshments			5,375
2210709 Seminars/Conferences/Workshops - Domestic			5,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 131,000
Function Code	70421	Agriculture cs	
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Amount (GH¢)
Use of goods and services			60,000
Objective	160201	Improve production efficiency and yield	60,000
Program	91004	Economic Development	60,000
Sub-Program	91004002	SP4.2 Agricultural Development	60,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210902 Official Celebrations			50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Non Financial Assets			71,000
Objective	160201	Improve production efficiency and yield	71,000
Program	91004	Economic Development	71,000
Sub-Program	91004002	SP4.2 Agricultural Development	71,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	71,000

Fixed assets			71,000
3111304 Markets			71,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	93,730
Function Code	70421	Agriculture cs		
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		
Use of goods and services				84,730
Objective	160201	Improve production efficiency and yield		84,730
Program	91004	Economic Development		84,730
Sub-Program	91004002	SP4.2 Agricultural Development		84,730
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	80,182
Use of goods and services				80,182
2210101 Printed Material and Stationery				992
2210203 Telecommunications				1,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,800
2210511 Local travel cost				37,600
2210701 Training Materials				1,720
2210704 Hire of Venue				5,400
2210708 Refreshments				19,370
2210709 Seminars/Conferences/Workshops - Domestic				2,400
2210801 Local Consultants Fees				7,900
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,548
Use of goods and services				4,548
2210701 Training Materials				4,548
Other expense				1,000
Objective	160201	Improve production efficiency and yield		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821001 Insurance and compensation				1,000
Non Financial Assets				8,000
Objective	160201	Improve production efficiency and yield		8,000
Program	91004	Economic Development		8,000
Sub-Program	91004002	SP4.2 Agricultural Development		8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	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	14009	DDF	Total By Fund Source	24,051
Function Code	70421	Agriculture cs		
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		
Non Financial Assets				24,051
Objective	160201	Improve production efficiency and yield		24,051
Program	91004	Economic Development		24,051
Sub-Program	91004002	SP4.2 Agricultural Development		24,051
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	24,051
Fixed assets				24,051
3111304 Markets				24,051
Total Cost Centre				710,301

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	174,472
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1120702001	Ningo Prampram_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

Compensation of employees [GFS]				146,352
Objective	000000	Compensation of Employees		146,352
Program	91002	Infrastructure Delivery and Management		146,352
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		146,352
Operation	000000		0.0 0.0 0.0	146,352

Wages and salaries [GFS]				146,352
2111001 Established Post				146,352

Use of goods and services				27,320
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		27,320
Program	91002	Infrastructure Delivery and Management		27,320
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		27,320
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	27,320

Use of goods and services				27,320
2210101 Printed Material and Stationery				2,440
2210201 Electricity charges				960
2210203 Telecommunications				720
2210502 Maintenance and Repairs - Official Vehicles				1,800
2210503 Fuel and Lubricants - Official Vehicles				7,400
2210606 Maintenance of General Equipment				1,200
2210708 Refreshments				3,200
2210709 Seminars/Conferences/Workshops - Domestic				9,600

Non Financial Assets				800
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		800
Program	91002	Infrastructure Delivery and Management		800
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		800
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	800

Fixed assets				800
3112211 Office Equipment				800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	137,873
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1120702001	Ningo Prampram_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

Compensation of employees [GFS]				16,524
Objective	000000	Compensation of Employees		16,524
Program	91002	Infrastructure Delivery and Management		16,524
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		16,524
Operation	000000		0.0 0.0 0.0	16,524

Wages and salaries [GFS]				16,524
2111102 Monthly paid and casual labour				16,524

Use of goods and services				114,349
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		114,349
Program	91002	Infrastructure Delivery and Management		114,349
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		114,349
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	43,783

Use of goods and services				43,783
2210101 Printed Material and Stationery				283
2210203 Telecommunications				1,300
2210511 Local travel cost				5,000
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	70,566

Use of goods and services				70,566
2210101 Printed Material and Stationery				10,000
2210203 Telecommunications				5,000
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				27,800

Non Financial Assets				7,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	44,470
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1120702001	Ningo Prampram_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		
Use of goods and services				44,470
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		44,470
Program	91002	Infrastructure Delivery and Management		44,470
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		44,470
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	44,470
Use of goods and services				44,470
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				15,000
Total Cost Centre				356,815

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	521,444
Function Code	70620	Community Development		
Organisation	1120801001	Ningo Prampram_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		
Compensation of employees [GFS]				504,500
Objective	000000	Compensation of Employees		504,500
Program	91003	Social Services Delivery		504,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		504,500
Operation	000000		0.0 0.0 0.0	504,500
Wages and salaries [GFS]				504,500
2111001 Established Post				504,500
Use of goods and services				16,944
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,944
Program	91003	Social Services Delivery		16,944
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,944
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,744
Use of goods and services				9,744
2210709 Seminars/Conferences/Workshops - Domestic				9,744
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,200
Use of goods and services				7,200
2210709 Seminars/Conferences/Workshops - Domestic				7,200
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	51,633
Function Code	70620	Community Development		
Organisation	1120801001	Ningo Prampram_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		
Use of goods and services				51,633
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		51,633
Program	91003	Social Services Delivery		51,633
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		51,633
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	38,783
Use of goods and services				38,783
2210709 Seminars/Conferences/Workshops - Domestic				38,783
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	12,850
Use of goods and services				12,850
2210709 Seminars/Conferences/Workshops - Domestic				12,850

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	93,689
Function Code	70620	Community Development		
Organisation	1120801001	Ningo Prampram_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

Use of goods and services				13,551
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,551
Program	91003	Social Services Delivery		13,551
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,551
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,841
Use of goods and services				6,841
2210511 Local travel cost				1,841
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,710
Use of goods and services				6,710
2210511 Local travel cost				2,900
2210709 Seminars/Conferences/Workshops - Domestic				3,810

Other expense				80,139
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		80,139
Program	91003	Social Services Delivery		80,139
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,139
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	80,139
Miscellaneous other expense				80,139
2821009 Donations				80,139

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	70,000
Function Code	70620	Community Development		
Organisation	1120801001	Ningo Prampram_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

Use of goods and services				35,030
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,030
Program	91003	Social Services Delivery		35,030
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		35,030
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	35,030
Use of goods and services				35,030
2210101 Printed Material and Stationery				1,000
2210203 Telecommunications				280
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210505 Running Cost - Official Vehicles				2,000
2210511 Local travel cost				9,750
2210701 Training Materials				3,200
2210708 Refreshments				10,800
2210709 Seminars/Conferences/Workshops - Domestic				6,000

Other expense				27,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		27,000
Program	91003	Social Services Delivery		27,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		27,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	27,000
Miscellaneous other expense				27,000
2821009 Donations				27,000

Non Financial Assets				7,970
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,970
Program	91003	Social Services Delivery		7,970
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,970
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,970
Fixed assets				7,970
3112211 Office Equipment				7,970
Total Cost Centre				736,767

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 609,912
Function Code	70610	Housing development	
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Amount (GH¢)
Compensation of employees [GFS]			565,703
Objective	000000	Compensation of Employees	565,703
Program	91002	Infrastructure Delivery and Management	565,703
Sub-Program	91002002	SP2.2 Infrastructure Development	565,703
Operation	000000		565,703

Wages and salaries [GFS]			565,703
2111001 Established Post			565,703

			Amount (GH¢)
Use of goods and services			44,209
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	44,209
Program	91002	Infrastructure Delivery and Management	44,209
Sub-Program	91002002	SP2.2 Infrastructure Development	44,209

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	39,209
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Use of goods and services			39,209
2210101 Printed Material and Stationery			4,209
2210502 Maintenance and Repairs - Official Vehicles			5,000
2210503 Fuel and Lubricants - Official Vehicles			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 386,304
Function Code	70610	Housing development	
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Amount (GH¢)
Compensation of employees [GFS]			72,907
Objective	000000	Compensation of Employees	72,907
Program	91002	Infrastructure Delivery and Management	72,907
Sub-Program	91002002	SP2.2 Infrastructure Development	72,907
Operation	000000		72,907

Wages and salaries [GFS]			72,907
2111102 Monthly paid and casual labour			72,907

			Amount (GH¢)
Use of goods and services			107,898
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	107,898
Program	91002	Infrastructure Delivery and Management	107,898
Sub-Program	91002002	SP2.2 Infrastructure Development	107,898

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	8,532
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Use of goods and services			8,532
2210601 Roads, Driveways and Grounds			8,532
Operation	911101	911101 - Supervision and regulation of infrastructure development	99,365

Use of goods and services			99,365
2210101 Printed Material and Stationery			4,200
2210102 Office Facilities, Supplies and Accessories			39,465
2210112 Uniform and Protective Clothing			2,000
2210203 Telecommunications			100
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210503 Fuel and Lubricants - Official Vehicles			30,000
2210511 Local travel cost			500
2210708 Refreshments			2,000
2210906 Unit Committee/T. C. M. Allow			11,100

			Amount (GH¢)
Non Financial Assets			205,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	205,500
Program	91002	Infrastructure Delivery and Management	205,500
Sub-Program	91002002	SP2.2 Infrastructure Development	205,500

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	5,500
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Fixed assets			5,500
3112211 Office Equipment			5,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

Fixed assets			200,000
3111204 Office Buildings			200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		567,339					
Function Code	70610	Housing development								
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra								
Location Code	0315001	Ningo-Prampram-Prampram								

Use of goods and services										365,339
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								365,339
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Program	91002	Infrastructure Delivery and Management								365,339
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Sub-Program	91002002	SP2.2 Infrastructure Development								365,339
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					140,825
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Use of goods and services										140,825
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2210603 Repairs of Office Buildings										140,825
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					224,514
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Use of goods and services										224,514
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2210101 Printed Material and Stationery										1,500
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2210502 Maintenance and Repairs - Official Vehicles										2,500
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2210503 Fuel and Lubricants - Official Vehicles										6,079
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2210601 Roads, Driveways and Grounds										213,436
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2210906 Unit Committee/T. C. M. Allow										1,000
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Non Financial Assets										202,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								202,000
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Program	91002	Infrastructure Delivery and Management								202,000
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Sub-Program	91002002	SP2.2 Infrastructure Development								202,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					2,000
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Fixed assets										2,000
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3112208 Computers and Accessories										500
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3113108 Furniture & Fittings										1,500
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					200,000
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Fixed assets										200,000
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3111204 Office Buildings										200,000
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<i>Total Cost Centre</i>										1,563,556
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		14,892					
Function Code	70451	Road transport								
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra								
Location Code	0315001	Ningo-Prampram-Prampram								

Use of goods and services										14,892
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								14,892
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Program	91002	Infrastructure Delivery and Management								14,892
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Sub-Program	91002002	SP2.2 Infrastructure Development								14,892
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					14,892
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Use of goods and services										14,892
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2210101 Printed Material and Stationery										2,000
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2210601 Roads, Driveways and Grounds										12,892
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Non Financial Assets										180,655
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								180,655
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Program	91002	Infrastructure Delivery and Management								180,655
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Sub-Program	91002002	SP2.2 Infrastructure Development								180,655
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					180,655
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Fixed assets										180,655
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3111308 Feeder Roads										180,655
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Non Financial Assets										180,655
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								180,655
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Program	91002	Infrastructure Delivery and Management								180,655
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Sub-Program	91002002	SP2.2 Infrastructure Development								180,655
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					180,655
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Fixed assets										180,655
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3111308 Feeder Roads										180,655
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Non Financial Assets										180,655
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Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		10,184					
Function Code	70451	Road transport								
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra								
Location Code	0315001	Ningo-Prampram-Prampram								

Use of goods and services										10,184
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								10,184
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Program	91002	Infrastructure Delivery and Management								10,184
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Sub-Program	91002002	SP2.2 Infrastructure Development								10,184
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					10,184
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Use of goods and services										10,184
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2210601 Roads, Driveways and Grounds										10,184
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<i>Total Cost Centre</i>	205,731
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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>	31,506
Function Code	70360	Public order and safety n.e.c									
Organisation	1121500001	Ningo Prampram_Disaster Prevention_Greater Accra									
Location Code	0315001	Ningo-Prampram-Prampram									
Use of goods and services										29,860	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters									29,860
Program	91005	Environmental and Sanitation Management									29,860
Sub-Program	91005001	SP5.1 Disaster prevention and Management									29,860
Operation	910701	910701 - Disaster management	1.0	1.0	1.0					29,860	
Use of goods and services										29,860	
2210503 Fuel and Lubricants - Official Vehicles										2,000	
2210511 Local travel cost										10,200	
2210708 Refreshments										13,680	
2210709 Seminars/Conferences/Workshops - Domestic										3,980	
Non Financial Assets										1,646	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters									1,646
Program	91005	Environmental and Sanitation Management									1,646
Sub-Program	91005001	SP5.1 Disaster prevention and Management									1,646
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,646	
Fixed assets										1,646	
3111204 Office Buildings										1,646	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		Total By Fund Source 66,046
Organisation	1121500001	Ningo Prampram_Disaster Prevention_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		
Use of goods and services				18,350
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		18,350
Program	91005	Environmental and Sanitation Management		18,350
Sub-Program	91005001	SP5.1 Disaster prevention and Management		18,350
Operation	910701	910701 - Disaster management		18,350
Use of goods and services				18,350
2210201	Electricity charges			480
2210202	Water			360
2210502	Maintenance and Repairs - Official Vehicles			800
2210505	Running Cost - Official Vehicles			1,400
2210708	Refreshments			8,050
2210709	Seminars/Conferences/Workshops - Domestic			7,260
Other expense				44,200
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		44,200
Program	91005	Environmental and Sanitation Management		44,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		44,200
Operation	910701	910701 - Disaster management		44,200
Miscellaneous other expense				44,200
2821009	Donations			44,200
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		3,496
Fixed assets				3,496
3112208	Computers and Accessories			3,496
Total Cost Centre				97,552
Total Vote				13,138,797

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)														
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Comp. of Emp	I G F					FUND S / OTHERS			Grand Total		
				Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External	
Ningo Prampram	3,882,129	1,710,095	7,295,284	726,393	2,357,172	794,055	3,877,820	0	0	0	488,707	1,477,166	1,965,893	13,138,797
Management and Administration	1,016,077	1,264,514	2,493,937	614,449	1,764,917	13,254	2,392,620	0	0	0	37,659	8,000	45,659	4,932,416
SP1.1: General Administration	683,926	1,205,639	2,077,292	466,875	1,367,849	13,254	1,847,978	0	0	0	0	8,000	8,000	3,933,270
SP1.2: Finance and Revenue Mobilization	70,253	5,620	79,853	120,289	743,400	0	194,629	0	0	0	0	0	0	274,481
SP1.3: Planning, Budgeting and Coordination	180,551	0	180,551	27,286	0	0	27,286	0	0	0	0	0	0	207,837
SP1.4: Legislative Oversight	0	50,000	0	275,597	0	0	275,597	0	0	0	0	0	0	325,597
SP1.5: Human Resource Management	101,347	4,895	106,242	0	47,130	0	47,130	0	0	0	37,659	0	37,659	191,231
Infrastructure Delivery and Management	712,055	506,414	1,421,270	89,430	222,247	393,155	704,832	0	0	0	0	0	0	2,126,102
SP2.1 Physical and Spatial Planning	146,352	71,790	800	219,942	16,524	7,000	137,973	0	0	0	0	0	0	356,815
SP2.2 Infrastructure Development	565,703	434,624	2,022,228	72,997	107,896	386,155	566,959	0	0	0	0	0	0	1,769,287
Social Services Delivery	1,022,069	538,164	2,779,885	22,513	281,974	386,000	690,488	0	0	0	385,118	1,437,135	1,802,253	5,272,426
SP3.1 Education and Youth Development	0	288,245	475,213	743,458	0	775,668	462,568	0	0	0	303,088	1,100,000	1,403,088	2,606,113
SP3.2 Health Delivery	497,999	179,886	744,240	1,421,094	22,513	1,000	176,288	0	0	0	0	329,165	329,165	1,936,546
SP3.3 Social Welfare and Community Development	504,500	110,633	0	615,134	0	516,333	0	0	0	0	62,030	7,970	70,000	736,767
Economic Development	351,928	111,418	71,000	534,946	0	58,174	0	0	0	0	85,730	32,051	117,781	710,301
SP4.2 Agricultural Development	351,928	111,418	71,000	534,946	0	58,174	0	0	0	0	85,730	32,051	117,781	710,301
Environmental and Sanitation Management	0	62,550	3,496	66,046	0	239,800	1,846	31,506	0	0	0	0	0	97,552
SP5.1 Disaster prevention and Management	0	62,550	3,496	66,046	0	239,800	1,846	31,506	0	0	0	0	0	97,552