



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## NINGO – PRAMPARAM DISTRICT ASSEMBLY



## RESOLUTION OF THE ASSEMBLY

This resolution was passed for the approval of the 2022– 2025 Composite Programmed Based Budget at a General Assembly meeting held on the 29<sup>th</sup> October, 2021 at the Assembly Hall of Ningo-Pramparam District Assembly.

*[Signature]*  
PRESIDING MEMBER  
NINGO - PRAMPARAM DISTRICT ASSEMBLY  
HON. SOLOMON T. DJANGMAH  
(PRESIDING MEMBER)

*[Signature]*  
MOHAMMED AVONA AKAPE  
(DISTRICT CO-ORD. DIRECTOR)  
DISTRICT CO-ORD. DIRECTOR  
NINGO - PRAMPARAM DISTRICT ASSEMBLY  
PRAMPARAM

Compensation of Employees  
GH¢4,645,538.52

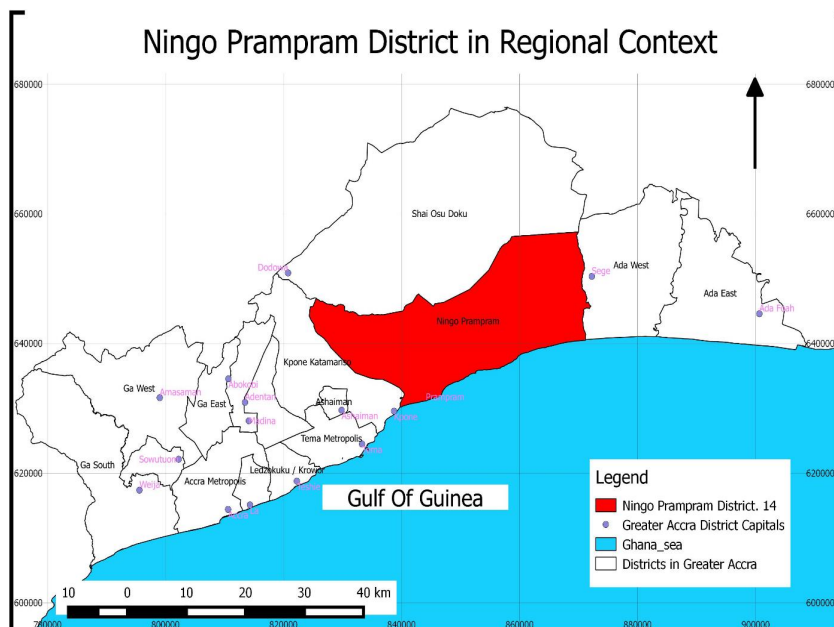
Goods and Service  
GH¢5,350,194.21

Capital Expenditure  
GH¢5,176,255.43

Total Budget GH¢15,171,988.16

## Table of Contents

|   |                                     |
|---|-------------------------------------|
| Establishment of the District.....                            | 4                                   |
| 1.1 Location and Size.....                                    | 4                                   |
| Population structure .....                                    | 5                                   |
| VISION .....  | 5                                   |
| MISSION .....   | 5                                   |
| GOALS .....   | 6                                   |
| CORE FUNCTIONS.....   | 6                                   |
| DISTRICT ECONOMY.....   | 6                                   |
| Key Issues/Challenges .....                                   | 15                                  |
| Key Achievements in 2021 .....                                | 15                                  |
| Revenue and Expenditure Performance .....                     | 16                                  |
| ADOPTED POLICY OBJECTIVES .....                               | 19                                  |
| Policy Outcome Indicators and Targets .....                   | 19                                  |
| Revenue Mobilization Strategies for Key Revenue Sources ..... | 28                                  |
| PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....          | 29                                  |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....               | 29                                  |
| PROGRAMME 2: SOCIAL SERVICES DELIVERY .....                   | 43                                  |
| PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....     | 58                                  |
| PROGRAMME 4: ECONOMIC DEVELOPMENT.....                        | 64                                  |
| PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....                   | 71                                  |
| PART C: FINANCIAL INFORMATION.....                            | <b>Error! Bookmark not defined.</b> |



Source: DPCU, NIPDA 2020

### Population structure

The population of the District as per the 2021 Population and Housing Census stood at 204,673 representing 3.8 percent of the region's total population and proportion of male and females being 49.8% (101,871) and 50.2% (102,802) respectively.

About 61% 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.

### 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.

### 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

### 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.

### 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.

### DISTRICT ECONOMY

#### 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 2018 to date. As indicated, the major crops cultivated in the district include maize, rice, millet, sorghum, cassava, watermelon and pepper.

Types and production levels of Agricultural products

|   | Indicator<br>(Categorised<br>by<br>Development<br>Dimension<br>of Agenda<br>for Jobs) | Baseline<br>2018 | Target<br>2019 | Actual<br>2019 | Target<br>2020 | Target<br>2021 | Target<br>2022 |
|---|---|------------------|----------------|----------------|----------------|----------------|----------------|
| 1 | i. Maize  | 1,173<br>MT      | 1,300<br>MT    | 1377<br>MT     | 1,500<br>MT    | 1,700<br>MT    | 1,500          |
|   | ii. Rice (milled)   | 1,923.1<br>MT    | 2,200<br>MT    | 2216<br>MT     | 2,400<br>MT    | 2,500<br>MT    | 2,300          |
| 8 | iii. Millet   | -                | -              | -              | -              | -              |                |
|   | iv. Sorghum   | -                | -              | -              | -              | -              |                |
|   | v. Cassava  | 1,190<br>MT      | 1,300<br>MT    | 1210<br>MT     | 1,500<br>MT    | 1,700<br>MT    | 1,800          |
|   | vi. Watermelon  | 6,610<br>MT      | 6,800<br>MT    | 6160<br>MT     | 7,000<br>MT    | 7,200<br>MT    | 7,000          |
|   | vii. Pepper   | 2,070.8<br>MT    | 2,200<br>MT    | 2,016<br>MT    | 2,400<br>MT    | 2,600<br>MT    | 2,400          |
|   | viii. Tomato  | 1,889.7<br>MT    | 2,000<br>MT    | 1,464<br>MT    | 2,300<br>MT    | 2,600<br>MT    | 2,700          |
|   | ix. Onion   | 656 MT           | 800<br>MT      | 809.9<br>MT    | 1,000<br>MT    | 1,200<br>MT    | 1,300          |
|   | x. Garden eggs  | 521 MT           | 700<br>MT      | 616<br>MT      | 900<br>MT      | 1,150<br>MT    | 1,000          |
|   | xi. Okra  | 1,313<br>MT      | 1,500<br>MT    | 1,293.4<br>MT  | 1,750<br>MT    | 2,000<br>MT    | 1,800          |
|   | xii. Mango  | 140.4<br>MT      | 200<br>MT      | 268<br>MT      | 300<br>MT      | 400<br>MT      | 500            |

|   |   |        |        |        |        |        |        |
|---|---|--------|--------|--------|--------|--------|--------|
|   | xiii. Shea nut                              | -      | -      | -      | -      | -      |        |
|   | xiv. Oil palm                               | -      | -      | -      | -      | -      |        |
|   | xv. Cotton                                  | -      | -      | -      | -      | -      |        |
|   | xvi. Goat                                   | 8,992  | 9,082  | 9,090  | 9,173  | 9,264  | 9,320  |
|   | xvii. Cattle                                | 16,881 | 16,932 | 16,930 | 16,982 | 17,033 | 17,100 |
|   | xviii. Sheep                                | 5,842  | 5,860  | 5,861  | 5,877  | 5,895  | 5,905  |
|   | xix. Pig                                    | 3,542  | 3,560  | 3,566  | 3,578  | 3,595  | 3,600  |
|   | xx. Fowl                                    | -      | -      | -      | -      | -      |        |
| 2 | Percentage of arable land under cultivation | 8%     | 9%     | 8%     | 10%    | 9%     | 10%    |

Source: District Agriculture Department, 2021.

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 Kpacheremedor, Amanakpo among other communities. Post-harvest activities in the District include rice milling (Afienva-Dawhenya), fish processing (smoking, salting and drying in Prampram) and cold storage services (Prampram).

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

#### 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.

### Energy

Over 92% of settlements in the District are linked to the national electricity grid. 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.

### 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.

The health workforce in the District as at 2021 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.

#### 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             |

|              |            |
|--------------|------------|
| <b>Total</b> | <b>257</b> |
|--------------|------------|

**Source: District Health Directorate, 2021.**

#### 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:

#### 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, 2021.

### Education

There are total of **Six** hundred and thirty-four (**634**) Educational facilities within the district. It also boasts of a tertiary institution (**Central University**) which attracts students from all over the country and beyond.

#### Number of Schools

| S/N | DESCRIPTION OF ITEM | NUMBER OF SCHOOLS |         |       |
|-----|---------------------|-------------------|---------|-------|
|     |                     | PUBLIC            | PRIVATE | TOTAL |
| 1   | KINGERGARTEN        | 51                | 167     | 218   |

|                    |                      |            |            |            |
|--------------------|----------------------|------------|------------|------------|
| 2                  | PRIMARY              | 51         | 161        | 212        |
| 4                  | JUNIOR HIGH SCHOOLS  | 51         | 145        | 196        |
| 5                  | SENIOR HIGH SCHOOLS  | 2          | 2          | 4          |
| 6                  | TECHNICAL/VOCATIONAL | 2          | 2          | 4          |
| <b>GRAND TOTAL</b> |                      | <b>157</b> | <b>477</b> | <b>634</b> |

Source: District Education Directorate, 2021.

From the Table, out of a total of six hundred and thirty-four (634) schools in the district, one hundred and fifty-seven (157) are public institutions while the remaining four hundred and seventy seven (477) are private. From records available, the private schools outnumber the public schools. That aside, a greater number of the schools are kindergarten (218) followed by primary (212) and junior high (196) as against four (4) Senior Highs and four (4) technical or vocational schools.

#### ENROLMENT

##### Public Schools

| SN                 | SCHOOLS         | NO. OF PUPILS | MALE          | FEMALE        | TOTAL         |
|--------------------|-----------------|---------------|---------------|---------------|---------------|
| 1                  | Pre –school     | 5134          | 2864          | 2270          | 5134          |
| 2                  | Primary         | 14610         | 7280          | 7330          | 14610         |
| 3                  | JHS             | 7698          | 3795          | 3903          | 7698          |
| 4                  | SHS             | 3592          | 1784          | 1808          | 3592          |
| 5                  | TECH/VOCATIONAL | 581           | 355           | 226           | 581           |
| <b>GRAND TOTAL</b> |                 | <b>31,615</b> | <b>16,078</b> | <b>21,053</b> | <b>31,695</b> |

Source: District Education Directorate, 2021

##### Private Schools

| SN                 | SCHOOLS          | NO. OF PUPILS | MALE          | FEMALE        | TOTAL         |
|--------------------|------------------|---------------|---------------|---------------|---------------|
| 1                  | Pre-school       | 5553          | 3050          | 2503          | 5553          |
| 2                  | Primary          | 12963         | 6806          | 6157          | 12963         |
| 3                  | JHS              | 3780          | 1793          | 1987          | 3780          |
| 4                  | SHS              | 218           | 119           | 99            | 218           |
| 5                  | TECH/VVOCATIONAL | 59            | 28            | 31            | 59            |
| <b>GRAND TOTAL</b> |                  | <b>22,573</b> | <b>11,796</b> | <b>10,777</b> | <b>22,573</b> |

Source: District Education Directorate, 2021.

With regards to enrolment, out of a total of fifty-four thousand, two hundred and sixty-eight (54,268) majority of the students specifically thirty-one thousand, six hundred and ninety-five (31,695) are enrolled in public schools as against twenty-two thousand, five hundred and seventy-three (22,573) in private schools. On the whole, the females outnumber the males in both public schools but the opposite in the private schools.

#### 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                  | 376             | 345        | 721        | 752        | 744        | 1,496        | 2,217        |
| 2                  | SHS                        | 88              | 54         | 142        | 14         | 8          | 22           | 164          |
| 3                  | TECH/VOC                   | 28              | 22         | 50         | 9          | 5          | 14           | 64           |
| 4                  | NON-TEACHING               | 34              | 26         | 60         | 6          | 4          | 10           | 70           |
| <b>GRAND TOTAL</b> |                            | <b>526</b>      | <b>447</b> | <b>973</b> | <b>781</b> | <b>761</b> | <b>1,542</b> | <b>2,515</b> |

Source: District Education Directorate, 2021

#### Management Staff

| STAFF        | MALE      | FEMALE    | TOTAL     |
|--------------|-----------|-----------|-----------|
| TEACHING     | 19        | 11        | <b>30</b> |
| NON-TEACHING | 4         | 5         | <b>9</b>  |
| <b>TOTAL</b> | <b>23</b> | <b>16</b> | <b>39</b> |

Source: District Education Directorate, 2021.

With reference to staff distribution, the district records a number of two thousand, five hundred and fifteen (2,515) as staff strength with majority of them in private schools recording a number of one thousand, five hundred and forty-two (1,542) as compared to nine hundred and seventy-four (974) in public schools. Moreover, the males outnumber the females in both the public and private schools in relation to staff strength.

#### 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. That aside, the Prampram market facility was commissioned in the same year. Also, there was sod-cutting for the construction of a 40-unit market shed in Old Ningo to compliment the old one facility and was completed in 2021 but yet to be commissioned. It is hoped that once the rest of the 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.

#### 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) aims 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 members. 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 while 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 4 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 Borne-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 Afienya, 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.

Source of Drinking Water

| Main Source of Drinking Water for Household | No. of Households | %            |
|---|-------------------|--------------|
| Pipe Borne- 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          |
| <b>Total</b>                                | <b>14,627</b>     | <b>100.0</b> |

Source: Population and Housing Census, 2010.

## 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' while 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 toilet facilities, residents have refused to patronize, with the main complaints being that their cloths and bodies usually smell after using the facilities.

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%).

### Key Issues/Challenges

- Inadequate internal revenue
- Inadequate public toilets and sanitation facilities
- Lack of refuse disposal site
- Inadequate educational facilities

### Key Achievements in 2021

- Construction of 1No. 3-Unit Classroom block, office and store for D/A Basic School at New Ningo (ongoing)
- Construction of 1No. 3-Unit Classroom block, Office and store for D/A Basic School at Lotsubuer (ongoing)
- Construction of 1No. 6-Unit Classroom block, Office and store for D/A Basic School at Dawhenya
- Construction of Prampram Area Council at Dawhenya
- Renovation of 1No. 3-Unit KG Block, Office and store for D/A Basic school at Afienea
- Construction of 10 Bed maternity ward for Old Ningo Health Center
- Construction of 1No. 40-Unit market shed and civil works at Old Ningo
- Grading and spot improvement on Ningo link road

- Distribution of seedlings to farmers (PERD)
- Distribution of piglets to farmers (PFJ)

## Revenue and Expenditure Performance

### Revenue

Table 1: Revenue Performance- IGF Only

| REVENUE PERFORMANCE- IGF ONLY |                     |                     |                     |                     |                     |                     |                                |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|
| ITEM                          | 2019                |                     | 2020                |                     | 2021                |                     | % performance as at July, 2021 |
|                               | Budget              | Actual              | Budget              | Actual              | Budget              | Actual as at July   |                                |
| Property Rates                | 460,000.00          | 305,252.35          | 200,000.00          | 148,194.00          | 432,000.00          | 147,687.00          | 8.2                            |
| Basic Rate                    | 60,000.00           | -                   | -                   | -                   | 0.00                | 0.00                |                                |
| Fees                          | 632,420.00          | 679,264.19          | 328,400.00          | 389,340.54          | 389,272.20          | 240,616.60          | 13.3                           |
| Fines                         | 1,510.00            | 280.00              | 1,200.00            | -                   | 0.00                | 0.00                |                                |
| Licenses                      | 596,030.00          | 527,624.50          | 398,720.00          | 370,794.00          | 682,693.00          | 399,091.00          | 22.0                           |
| Land                          | 2,532,082.00        | 1,127,683.00        | 1,465,880.00        | 1,355,120.50        | 1,620,149.05        | 1,022,174.42        | 56.4                           |
| Rent                          | 30,000.00           | 51,250.00           | 50,000.00           | 43,050.00           | 3,600.00            | 1,800.00            | 0.1                            |
| <b>Total</b>                  | <b>4,312,042.00</b> | <b>2,691,353.85</b> | <b>2,444,200.00</b> | <b>2,306,499.04</b> | <b>3,127,714.25</b> | <b>1,811,369.02</b> | <b>100</b>                     |

### Budget and Finance Units, 2021.



**Table 2: Revenue Performance- All Revenue Sources**

| REVENUE PERFORMANCE- ALL REVENUE SOURCES |               |              |               |               |               |                   |                               |
|--|---------------|--------------|---------------|---------------|---------------|-------------------|-------------------------------|
| ITEM                                     | 2019          |              | 2020          |               | 2021          |                   | % performance as at Jul, 2021 |
|  | Budget        | Actual       | Budget        | Actual        | Budget        | Actual as at July |                               |
| IGF                                      | 4,312,042.00  | 2,691,353.85 | 2,444,200.00  | 2,306,499.04  | 3,127,714.25  | 1,811,369.02      | 57.9                          |
| Compensation Transfer                    | 2,598,952.00  | 2,847,680.51 | 2,333,090.00  | 3,447,767.40  | 3,842,498.28  | 1,828,625.18      | 47.6                          |
| Goods and Services Transfer              | 163,306.11    | 16,925.61    | 177,862.93    | 174,531.68    | 178,457.00    | 119,282.67        | 66.8                          |
| Assets Transfer                          | 0             | 0            | 0             | 0             | 0             | 0                 | 0                             |
| DACF                                     | 4,268,262.20  | 1,966,188.46 | 6,008,285.79  | 2,837,553.10  | 4,307,455.12  | 1,341,120.15      | 31.1                          |
| GIZ                                      | -             | -            | -             | -             | 70,000        | -                 | -                             |
| DACF-RFG                                 | 2,784,444.91  | 1,033,481.43 | 1,992,989.62  | 1,087,043.44  | 1,755,123.50  | 520,688.00        | 29.7                          |
| UNICEF                                   | -             | -            | 70,000.00     | 35,000.00     | 70,000.00     | 35,000.00         | 50.0                          |
| MAG                                      | 128,987.51    | 128,987.52   | 128,987.51    | 122,366.77    | 93,730.00     | 42,969.07         | 45.8                          |
| Total                                    | 13,822,956.49 | 8,684,617.38 | 13,155,415.85 | 10,010,761.43 | 13,444,978.15 | 5,699,054.09      | 42.4                          |

**Budget and Finance Units, 2021.**

Expenditure

**Table 3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL SOURCES**

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL SOURCES |               |              |               |               |               |                   |                                |
|---|---------------|--------------|---------------|---------------|---------------|-------------------|--------------------------------|
| Expenditure   | 2019          |              | 2020          |               | 2021          |                   | % Performance (as at Jul 2021) |
|   | Budget        | Actual       | Budget        | Actual        | Budget        | Actual as at July |                                |
| Compensation  | 4,139,607.00  | 3,972,876.68 | 2,870,777.00  | 4,060,134.61  | 4,568,891.41  | 2,242,915.54      | 49                             |
| Goods and Services                                      | 5,230,486.00  | 2,649,988.27 | 6,269,106.85  | 4,134,431.66  | 4,694,377.54  | 1,833,012.33      | 39                             |
| Assets  | 4,885,912.00  | 1,992,709.67 | 4,015,532.00  | 1,923,050.77  | 4,181,709.20  | 712,407.96        | 17                             |
| Total   | 14,256,005.00 | 8,615,574.62 | 13,155,415.85 | 10,117,617.04 | 13,444,978.15 | 4,788,335.83      | 35                             |

**Budget and Finance Units, 2021**

#### ADOPTED POLICY OBJECTIVES

1. Deepen political and administrative decentralisation
2. Improve production efficiency and yield
3. Enhance inclusive and equitable access to, and participation in quality education at all levels
4. Ensure affordable, equitable, easily accessible and universal health coverage (UHC)
5. Strengthen social protection, especially for children, women, persons with disability and the elderly
6. Promote efficient and sustainable waste management
7. Ensure sustainable funding sources for growth
8. Promote proactive planning for disaster prevention and mitigation
9. Improve efficiency and effectiveness of road transport infrastructure and services
10. Promote sustainable, spatially integrated, balanced and orderly development of human settlements

#### Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator or Description       | Unit of Measurement        | Baseline 2019 |        | Past Year 2020 |        | Latest Status 2021 |                   | Medium Term Target |      |      |      |
|--|----------------------------|---------------|--------|----------------|--------|--------------------|-------------------|--------------------|------|------|------|
|  |                            | Target        | Actual | Target         | Actual | Target             | Actual as at July | 2022               | 2023 | 2024 | 2025 |
| <b>EDUCATION AND YOUTH DEVELOPMENT</b> |                            |               |        |                |        |                    |                   |                    |      |      |      |
| Administrative skills enhanced.        | % increase in leadership & | 75            | 48     | 70             | 58     | 71                 | 35                | 72                 | 72   | 72   | 72   |

Ningo-Prampam District Assembly

|   |   |     |     |     |     |    |     |    |    |    |    |  |  |  |  |  |  |  |  |  |  |
|---|---|-----|-----|-----|-----|----|-----|----|----|----|----|--|--|--|--|--|--|--|--|--|--|
|   | management                                |     |     |     |     |    |     |    |    |    |    |  |  |  |  |  |  |  |  |  |  |
| Supervision of schools enhanced.                    | % increase in monitoring & accountability | 100 | 100 | 100 | 100 | 78 | 70  | 80 | 80 | 80 | 80 |  |  |  |  |  |  |  |  |  |  |
| Increase in school enrolment                        | % increase in enrolment                   | 50  | 28  | 58  | 32  | 55 | 35  | 80 | 80 | 80 | 80 |  |  |  |  |  |  |  |  |  |  |
| Pupil-teacher ratio enhanced                        | % increase in teacher development         | 75  | 32  | 75  | 37  | 75 | 40  | 75 | 75 | 75 | 75 |  |  |  |  |  |  |  |  |  |  |
| School health & sanitation system enhanced          | % increase in sanitation system.          | 70  | 50  | 75  | 70  | 80 | 60  | 80 | 80 | 80 | 80 |  |  |  |  |  |  |  |  |  |  |
| <b>HEALTH</b>                                       |   |     |     |     |     |    |     |    |    |    |    |  |  |  |  |  |  |  |  |  |  |
| HIV prevalence rate (Number of persons testing HIV) | Percent                                   | 0   | 1.5 | 0   | 1.5 | 0  | 1.5 | 0  | 0  | 0  | 0  |  |  |  |  |  |  |  |  |  |  |

Ningo-Prampam District Assembly

|  |  |     |    |     |    |     |    |     |     |     |     |     |
|--|--|-----|----|-----|----|-----|----|-----|-----|-----|-----|-----|
| positive per 100 population)                             |  |     |    |     |    |     |    |     |     |     |     |     |
| <b>SANITATION AND ENVIRONMENT</b>                        |  |     |    |     |    |     |    |     |     |     |     |     |
| Records of Inspection Books and Abatement Notices served | % increase in no. of Premises inspected      | 100 | 32 | 100 | 48 | 100 | 54 | 100 | 100 | 100 | 100 | 100 |
| Pictures of Clean drains and open places.                | % increase in no. of clean ups organized.    | 98  | 34 | 96  | 40 | 99  | 59 | 100 | 100 | 100 | 100 | 100 |
| Health Certificates issued to Food Handlers              | % vendors screened and certified.            | 100 | 53 | 100 | 70 | 100 | 98 | 100 | 100 | 100 | 100 | 100 |
| Reports and Minutes of meetings with Stakeholders in     | No. Meetings with Stakeholders in Sanitation | 5   | 3  | 4   | 4  | 4   | 2  | 5   | 5   | 5   | 5   | 5   |

|   |  |        |        |        |        |        |        |        |        |        |        |        |
|---|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Sanitation  |  |        |        |        |        |        |        |        |        |        |        |        |
| Pictures and attendance sheet of staffs for training workshops. | No. training workshops organized for staffs.     | 4      | 3      | 5      | 4      | 5      | 2      | 4      | 5      | 5      | 5      | 5      |
| <b>INFRASTRUCTURAL DEVELOPMENT (PHYSICAL PLANNING)</b>          |  |        |        |        |        |        |        |        |        |        |        |        |
| Improved identification of street and property                  | Number of parcels digitized and addressed        | 35,000 | 20,000 | 35,000 | 25,000 | 45,000 | 35,000 | 45,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Spatially integrated and orderly human settlements              | Number of streets digitized and named.           | 3000   | 2000   | 4000   | 3000   | 5000   | 4500   | 6000   | 6000   | 6000   | 6000   | 6000   |
| Timely and efficient delivery of services                       | Number of permits issued before mandatory period | 200    | 143    | 200    | 172    | 300    | 250    | 300    | 300    | 300    | 300    | 300    |

| EDUCATION   |                     |            |            |            |            |            |            |            |            |            |            |
|---|---------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Increase in percentage of average marks scored in quiz competitions | Percentage          | 90         | 55         | 80         | 57         | 90         | 85         | 95         | 95         | 95         | 95         |
| Increase in civic education clubs in basic schools                  | Number              | 45         | 35         | 50         | 35         | 50         | 45         | 50         | 50         | 50         | 50         |
| CENTRAL ADMINISTRATION  |                     |            |            |            |            |            |            |            |            |            |            |
| Timely approval of policies, plans and programmes                   | Timelines           | 30th Sept. | 30th Sept. | 30th Sept. | 30th Sept. | 30th Sept. | 30th Sept. | 30th Sept. | 30th Sept. | 30th Sept. | 30th Sept. |
| Executive report submitted to General Assembly                      | Number              | 4          | 4          | 4          | 4          | 4          | 2          | 4          | 4          | 4          | 4          |
| Reduction in conflicts  | Number of complains | 8          | 6          | 10         | 8          | 10         | 9          | 11         | 11         | 11         | 11         |

|  | resolved                     |       |       |       |       |       |       |       |       |       |       |
|--|------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Increase in participation                              | Numbers                      | 1500  | 1000  | 1600  | 1200  | 1800  | 1700  | 1700  | 1700  | 1700  | 1700  |
| DEVELOPMENT PLANNING                                   |                              |       |       |       |       |       |       |       |       |       |       |
| MONICOT score for functionality of the DPCU            | MONICOT Results Reports      | 22/22 | 22/22 | 22/22 | 22/22 | 22/22 | 22/22 | 22/22 | 22/22 | 22/22 | 22/22 |
| Increase in participation of women in Local Governance | Report on Gender Programmes  | 6     | 4     | 8     | 4     | 6     | 3     | 8     | 8     | 8     | 8     |
| Increase in participation in stakeholder meetings      | Stakeholder meetings reports | 4     | 4     | 4     | 4     | 4     | 2     | 6     | 6     | 6     | 6     |
| Increase in Local Economic activities                  | Implementation Reports       | 4     | 4     | 4     | 4     | 12    | 8     | 12    | 12    | 12    | 12    |

|   |                          |    |     |    |     |    |    |    |    |    |    |
|---|--------------------------|----|-----|----|-----|----|----|----|----|----|----|
| EIA approved projects implemented   | EIA Screening Reports    | 7  | 5   | 7  | 5   |    | 3  | 5  | 5  | 5  | 5  |
| <b>ECONOMIC/ AGRICULTURE</b>  |                          |    |     |    |     |    |    |    |    |    |    |
| Reduction in the rate of post-harvest losses                              | Percentage               | 8  | 4   | 8  | 6   | 10 | 8  | 8  | 8  | 6  | 9  |
| Increase livestock production in the District                             | Percentage               | 4  | 2   | 5  | 2   | 10 | 8  | 10 | 10 | 10 | 10 |
| Increase vegetable and watermelon production in the District              | Quantity (Metric tonnes) | 5  | 2.1 | 5  | 2.2 | 10 | 8  | 10 | 10 | 10 | 10 |
| Increase profit margin and reduce losses of farming businesses of farmers | Percentage               | 45 | 31  | 45 | 31  | 50 | 48 | 50 | 50 | 50 | 50 |

|   |                  |            |            |            |            |            |            |            |            |            |            |
|---|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Increase access to extension services to farmers                    | Numbers          | 20         | 10         | 25         | 15         | 35         | 30         | 40         | 40         | 40         | 40         |
| <b>HUMAN RESOURCE MANAGEMENT</b>                                    |                  |            |            |            |            |            |            |            |            |            |            |
| Increase the percentage in MONICOT, and DPAT performance            | Percentage       | 98%        | 92%        | 98%        | 90%        | 98%        | 95%        | 98%        | 98%        | 98%        | 98%        |
| Increase productivity of staff (staff efficiency and effectiveness) | Percentage       | 60%        | 60%        | 2020       | 60%        | 2021       | 65%        | 60%        | 70%        | 70%        | 70%        |
| <b>INFRASTRUCTURAL DEVELOPMENT (WORKS)</b>                          |                  |            |            |            |            |            |            |            |            |            |            |
| Reduced average travel time on selected roads                       | Travel time      | 15 minutes | 12 minutes | 15 minutes | 13 minutes | 5 minutes  | 10 minutes | 5 minutes  | 5 minutes  | 5 minutes  | 5 minutes  |
| Reduction in the cost of routine                                    | Maintenance cost | 350,245.00 | 320,245.00 | 361,245.00 | 310,245.00 | 350,213.00 | 280,145.00 | 210,035.00 | 210,035.00 | 200,035.00 | 200,035.00 |

|   |   |      |      |          |          |          |          |      |          |          |          |  |
|---|---|------|------|----------|----------|----------|----------|------|----------|----------|----------|--|
| mainten<br>ance   |   |      |      |          |          |          |          |      |          |          |          |  |
| <b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>                           |   |      |      |          |          |          |          |      |          |          |          |  |
| PWDs<br>empower<br>ed   | Number<br>s of<br>PWDs                      | 50   | 40   | 60       | 50       | 80       | 70       | 85   | 90       | 90       | 90       |  |
| LEAP<br>benefici<br>aries<br>economic<br>ally<br>empower<br>ed            | Number<br>s LEAP<br>benefici<br>ally        | 1200 | 1120 | 120<br>0 | 113<br>9 | 140<br>0 | 130<br>0 | 1500 | 150<br>0 | 150<br>0 | 150<br>0 |  |
| Reductio<br>n of child<br>abused<br>cases                                 | Number<br>of<br>reporte<br>d cases          | 5    | 12   | 5        | 10       | 3        | 5        | 2    | 2        | 2        | 2        |  |
| trained<br>women<br>economic<br>ally<br>engage                            | Number<br>of/<br>Women'<br>s<br>engage      | 25   | 18   | 25       | 20       | 35       | 30       | 30   | 30       | 30       | 30       |  |
| NGOs<br>legally<br>operating  | Number<br>of<br>NGOS<br>in<br>operatio<br>n | 10   | 5    | 10       | 5        | 12       | 10       | 10   | 10       | 10       | 10       |  |
| <b>NADMO</b>  |   |      |      |          |          |          |          |      |          |          |          |  |
| Number<br>of<br>communi<br>ties<br>sensitize<br>d on<br>climate<br>change | Number<br>of<br>communi<br>ties             | 16   | 16   | 15       | 10       | 16       | 12       | 16   | 16       | 16       | 16       |  |

Ningo-Prampram District Assembly

|  |                                   |     |     |     |     |     |     |     |     |     |     |  |
|--|-----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| related<br>issues  |                                   |     |     |     |     |     |     |     |     |     |     |  |
| Number<br>of<br>institutio<br>ns<br>affected<br>by<br>windstor<br>ms | Numbe<br>r of<br>institutio<br>ns | 280 | 250 | 300 | 270 | 300 | 300 | 300 | 300 | 300 | 300 |  |
| Animate<br>more<br>DVG's   | Numbe<br>r of<br>active<br>DVG's  | 26  | 24  | 30  | 26  | 28  | 26  | 26  | 26  | 26  | 26  |  |

#### Revenue Mobilization Strategies for Key Revenue Sources

As to how the Assembly intends to realize the 2022 IGF revenue projection of **GHC3,877,620.00**. Below are the earmarked revenue mobilization strategies for 2022 fiscal year.

1. Liaise with GIZ to use the DLrev in collection of Property rate
2. Utilization of the District sensitization committee on revenue for public education and information dissemination
3. Attach basic rate payment to marriage registration, property rates and building permits bills.
4. Liaise with all Assembly members in the 22 electoral areas to collect revenue and Data
5. Organize public education on rate obligation
6. Collaborate with neighbouring Districts to solve boundaries issues
7. Increase routine checks by Development Control Taskforce to help Identify and sanction illegal developers by September, 2022
8. Gazette the Assembly's bye-laws for sanctioning
9. Operationalize all markets by Dec, 2022

Ningo-Prampram District Assembly

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- Deepen political and administrative decentralization
- Ensure Sustainable funding sources for growth
- Ensure functionality of the mandatory Sub-Structures.

#### 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, 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 187, 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.

### SUB-PROGRAMME 1.1 General Administration

#### Budget Sub- Programme Objective

- Deepen political and administrative decentralization
- Improve popular participation at district levels
- Improved decentralized planning

#### 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

- i. Records
- ii. Estate
- iii. Transport
- iv. Logistics and procurement
- v. Accounts
- vi. Stores and
- vii. Security

The Department also coordinates the

- a) General administrative functions
- b) Development planning and management functions
- c) Budgeting functions
- d) Rating functions and
- e) Information services 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-Prampram 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 187 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 2020.
- The department 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.

**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.

**Table 5: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators | Past Years |                 | Projections |      |      |      |
|---|-------------------|------------|-----------------|-------------|------|------|------|
|   |                   | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| General Assembly Meetings organized                               | Minutes           | 4          | 2               | 6           | 6    | 6    | 6    |
| Finance And Administration Sub-Committee Meetings Organized       | Minutes           | 4          | 2               | 4           | 4    | 4    | 4    |
| Executive Committee minutes with attendance duly signed and filed | Minutes           | 4          | 6               | 6           | 6    | 6    | 6    |
| Public Relations and Complaints Committee meetings organized      | Minutes           | 4          | 2               | 6           | 6    | 6    | 6    |
| DISEC meetings organized  | Minutes           | 12         | 6               | 12          | 12   | 12   | 12   |
| Management meetings held  | Minutes           | 4          | 2               | 4           | 4    | 4    | 4    |
| National Holidays observed  | Report            | 2          | -               | 2           | 2    | 2    | 2    |
| District Aids Committee meeting organized                         | Minutes           |            | 2               | 4           | 4    | 4    | 4    |
| Executive Committee minutes with attendance duly signed and filed | Minutes           | 4          | 2               | 4           | 4    | 4    | 4    |

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



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

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations  | Standardized Projects                         |
|--|---|
| Internal management of the organization                                      | Acquisition of movable and immovable assets   |
| Procurement of office supplies and consumables                               | Procurement of office equipment and Logistics |
| Administrative and technical meetings  |   |
| Maintenance , Rehabilitation, Refurbishment and Upgrading of existing assets |   |
| Support to traditional authorities   |   |

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

- Ensure sustainable funding sources for growth
- Ensure efficient and effective use of resources

### Budget Sub-Programme Description

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

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

The sub-programme is manned by eighteen (22) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF), DACF, and DDF. Sex disaggregation consists of five (4) females and thirteen (18) males.

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

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

### Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

| Main Outputs  | Output Indicator                              | Past Years             |                        | Projections            |                        |                        | 2025                   |
|---|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
|   |   | 2020                   | 2021 as at July        | 2022                   | 2023                   | 2024                   |                        |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by     | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March |
|   | Number of monthly Financial Reports submitted | 12                     | 7                      | 12                     | 12                     | 12                     | 12                     |
| Achieve average annual growth of IGF by at least 10%          | Annual percentage growth                      | 10%                    | 9%                     | 17%                    | 20%                    | 22%                    | 22%                    |
| Audit committee meetings organized                            | Minutes                                       | 4                      | 2                      | 4                      | 4                      | 4                      | 4                      |

### Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

|                                    |   |
|------------------------------------|---|
| Treasury and Accounting Activities | Procurement of office equipment and Logistics |
| Revenue mobilisation               |   |

SUB-PROGRAMME 1.3 Human Resource Management

**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.

**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 five (5) Human Resource Managers who are all females 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.

**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.

Table 8: Budget Sub-Programme Results Statement

| Main Outputs                      | Output Indicator         | Past Years |                 | Projections |      |      | 2025 |
|-----------------------------------|--------------------------|------------|-----------------|-------------|------|------|------|
|                                   |                          | 2020       | 2021 as at July | 2022        | 2023 | 2024 |      |
| Staff training programs organised | Number of staff trained  | 200        | 205             | 210         | 220  | 230  | 230  |
|                                   | Training Reports         | 5          | 5               | 6           | 7    | 8    | 8    |
| Awards given to hardworking staff | Number of staff rewarded | 2          | 2               | 5           | 6    | 7    | 7    |

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

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

Table 9: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations                        | Standardized Projects |
|--|-----------------------|
| Internal Management of the Organization        |                       |
| Procurement of office supplies and consumables |                       |
| Recruitment, Placement and Promotions          |                       |
| Personnel and Staff Management                 |                       |

**Budget Sub-Programme Results Statement**

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

Table 10: Budget Sub-Programme Results Statement

| Main Output | Output Indicator | Past Years |                 | Projections |      |      |      |
|-------------|------------------|------------|-----------------|-------------|------|------|------|
|             |                  | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
|             |                  |            |                 |             |      |      |      |

| Establishment and maintenance of District Database             | Database established,            | Databases updated | Databases updated | Databases updated | Databases updated | Databases updated | Databases updated |
|--|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Collation of both administrative and general data for analysis | Data collected; Attendance sheet | 40%               | 70%               | 80%               | 90%               | 100%              | 100%              |
| Preparation of Quarterly Reports                               | Reports submitted                | 4                 | 4                 | 4                 | 4                 | 4                 | 4                 |
| Participate in the 2021 Population and Housing Census          | Report                           | -                 | August 2021       | September 2022    | -                 | -                 | -                 |
| Organize meeting to discuss the results of data collected      | Minutes, Attendance sheet        | 3                 | 4                 | 4                 | 4                 | 4                 | 4                 |

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

##### Budget Sub-Programme Objective

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

To enhance the use of statistics for evidence-based decision making by reinforcing the coordination of statistics generation, compilation, analysis, storage, archiving and dissemination.

##### 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 sub-program also facilitates the effective and comprehensive use of statistical methods and approaches in enhancing better decision making, to achieve socio-economic development within the District Assembly.

The Statistics Unit sub programme conducts and commissions policy research work, compiles and analyses data for the District in particular and the government as a whole. It also establishes an information database for analysis and effective policy direction.

The units 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.
- Plays a lead role in all data collection exercises and analysis for the assembly and other external bodies
- Ensures accurate data is available for decision making
- Ensures participation of all stakeholders in the data collection process
- Prepares quarterly and yearly report on all data collected for the assembly
- Provides technical advice and assistance on all data collection exercises
- Conduct surveys, research and censuses studies to monitor and evaluate impact of both District and National policies and programmes

There are ten (12) officers delivering the sub-programme. This consists of seven (9) permanent staff, two (3) men and five (6) ladies; and three (3) National Service, all men. The main funding source of this sub-programme is GoG, DACF and the Assembly Internally Generated Funds (IGF). 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
- Inadequate Office equipment

The **key achievements** include:

- Facilitated the organization of two (2) PFM town hall meetings.
- Coordinated DPAT exercise where the Assembly bagged 95%
- Facilitated and monitored the implementation of development projects
- Ensured all expenditures were accompanied with warrants
- Facilitated the preparation of MTEF Composite Budget and Annual Fee-Fixing Resolution for 2022
- Established a temporal District Database
- Collected and compiled relevant administrative data
- Responded to data requests from the Ghana Statistical Service, Regional Coordinating Council, Office of the District Assembly Common Fund and the general public.

#### Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

| Main Outputs                                   | Output Indicator      | Past Years |                 | Projections |      |      |      |
|--|-----------------------|------------|-----------------|-------------|------|------|------|
|  |                       | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| 6No. DPCU meetings held                        | 6No. Minutes prepared | 6          | 3               | 6           | 6    | 6    | 6    |
| 4No. Gender Committee meetings Organized       | 4No. Minutes          | 4          | 2               | 4           | 4    | 4    | 4    |
| 4No. gender sensitization programmes organized | 4No. reports          | 4          | 2               | 4           | 4    | 4    | 4    |

|   |               |   |   |   |   |   |   |
|---|---------------|---|---|---|---|---|---|
| 6No. stakeholder meetings organized           | 6No. reports  | 6 | 3 | 6 | 6 | 6 | 6 |
| 3No. Radio Sensitization programmes organized | 3No. receipts | 3 | 1 | 3 | 3 | 3 | 3 |
| 4No. internal monitoring activities conducted | 4No. reports  | 4 | 2 | 4 | 4 | 4 | 4 |
| 4No. external monitoring activities conducted | 4No. reports  | 4 | 2 | 4 | 4 | 4 | 4 |
| 4No. LED Meetings Organised                   | 4No. minutes  | 4 | 2 | 4 | 4 | 4 | 4 |

|  |                                  |                  |                  |                  |                  |                  |                  |
|--|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 5No. projects environmentally screened                         | 5No. Screening Repots            | 5                | 2                | 5                | 5                | 5                | 5                |
| Budget Committee meetings organised                            | 4 No. Minutes                    | 4                | 2                | 4                | 4                | 4                | 4                |
| Establishment and maintenance of District Database             | Database established             | Database updated | Database updated | Database updated | Database updated | Database updated | Database updated |
| Collation of both administrative and general data for analysis | Data collected; Attendance sheet | 40%              | 70%              | 80%              | 90%              | 100%             | 100%             |
| Preparation of Quarterly Reports                               | Reports submitted                | 4                | 4                | 4                | 4                | 4                | 4                |
| Participate in the 2021 Population and Housing Census          | Report                           | -                | August 2021      | September 2022   | -                | -                | -                |
| Organize meeting to discuss the results of data collected      | Minutes, Attendance sheet        | 3                | 4                | 4                | 4                | 4                | 4                |

### Budget Sub-Programme Standardised Operations and Projects

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

Table: 12 Budget Sub-Programme Standardised Operations and Projects

| Standardised Operations                 | Standardised Projects                       |
|---|---|
| Internal Management of the Organization | Acquisition of movable and immovable assets |
| Plan and Budget Preparation             | Procure 1 No. Desktop                       |
| Data Collection                         |   |

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

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

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

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

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

#### Budget Sub-Programme Results Statement

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

Table: 13 Budget Sub-Programme Results Statement

| Main Outputs                                 | Output Indicator                               | Past Years |      | Projections |      |      | 2025 |
|--|--|------------|------|-------------|------|------|------|
|  |  | 2020       | 2021 | 2022        | 2023 | 2024 |      |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held       | 4          | 2    | 4           | 4    | 4    | 4    |
|  | Number of statutory sub-committee meeting held | 4          | 2    | 4           | 4    | 4    | 4    |
| Build capacity of Town/Area Council annually | Number of training workshop organized          | 2          | 2    | 2           | 2    | 2    | 2    |
|  | Number of area council supplied with furniture | 2          | 2    | 2           | 2    | 2    | 2    |

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

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

Table:14 Budget Sub-Programme Standardised Operations and Projects

| Operations        | Projects |
|-------------------|----------|
| Protocol Services |          |
|                   |          |

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### Budget Programme Objectives

- Ensure free, equitable and quality education by 2030
- Achieve universal health coverage, access to equal health-care services
- Implement appropriate social protection systems and measures

#### 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 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.

#### SUB-PROGRAMME 2.1 Education, Youth and Sports Services

#### Budget Sub-Programme Objective

- Improve management of education service delivery.
- Improve quality teaching and learning
- Ensure free, equitable and quality education by 2030

#### 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 organizational units involved are Supervision and management unit, Finance and Administration unit, Human resource Management Development, Statistics, Planning, Data Collection and Research unit in collaboration with donors and NGOs. The programme is funded through the District Assembly's IGF, DACF, GoG and Donor fund. The beneficiaries of the programme are the communities, religious organizations, parents and teachers.

**Key challenges are:**

- Inadequate Government grant
- Insufficient support from the District Assembly
- Lack of motorbikes for circuit supervisors (C / S)
- Inadequate vehicle for monitoring
- Insufficient teaching and learning materials.

- Insufficient furniture for school and the directorate
- Inadequate office equipment
- Inadequate office space for the office staff
- Accommodation for teachers and non-teaching staff

**Achievements**

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

**Budget Sub-Programme Results Statement**

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

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

| Main Outputs  | Output Indicator   | Past Years |                 | Projections |      |      |      |
|---|--|------------|-----------------|-------------|------|------|------|
|   |  | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Capacity for staff enhanced.  | 1. Training Reports<br>2. Attendance sheet   | 25         | 10              | 42          | 44   | 45   | 45   |
| Monitoring & Accountability enhanced  | 1. Reports<br>2. Stationery/attendance registers/logbook<br>3. Capitation Grant documents. | 51         | 22              | 53          | 54   | 55   | 55   |
| Access to school enhanced.  | 1. Admission registers   | 51         | 40              | 54          | 56   | 58   | 58   |
| Organise quarterly DEOC meeting   | Number of meetings organised   | 3          | 2               | 3           | 3    | 3    | 3    |
| Teacher Training & Development conducted.   | 1. Training manuals<br>2. Attendance sheets  | 23         | 15              | 44          | 47   | 48   | 48   |
| Improve performance in BECE.  | Percentage of student with average pass mark   | 51.4%      | -               | 77%         | 79%  | 80%  | 81%  |
| Empowerment workshops for parents of pupils with disabilities and caregivers conducted. | Attendance sheets<br>Reports<br>Referral Sheets to medical facilities                      | 25         | 40              | 53          | 54   | 55   | 55   |

|   |                                    |    |    |    |    |    |    |
|---|------------------------------------|----|----|----|----|----|----|
| School Health and Sanitation System enhanced. | % increase in school health system | 50 | 52 | 53 | 54 | 56 | 56 |
|---|------------------------------------|----|----|----|----|----|----|

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

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

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

| Standardised Operations  | Standardised Projects                        |
|--|--|
| Supervision and inspection of Education Delivery                 | Acquisition of movables and immovable assets |
| Support to teaching and learning delivery                        |  |
| Maintenance, Rehabilitation and Refurbishment of existing Assets |  |

**SUB-PROGRAMME 2.2 Public Health Services and Management**

**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;

- Achieve universal health coverage and access to equal health-care services
- To intensify prevention and control of communicable diseases and ensure the reduction of New HIV/ AIDS/STI infections, especially among the vulnerable groups

**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 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 twelve (12) females and two (2) males. All staff are GoG staff. 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:**

- Environmental Health Unit
- 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
- 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.

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

| Main Outputs  | Output Indicator   | Past Years |                 | Projections |      |      |      |
|---|--|------------|-----------------|-------------|------|------|------|
|   |  | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| CHNs and supervisors trained in CHPS                    | Number of fully functional CHPS zones                          | 6          | 6               | 10          | 10   | 23   | 23   |
|   | Number of CHPS zones with home visit bags                      | 150        | 200             | 300         | 350  | 350  | 350  |
|   | Number of CHC meetings held per quarter                        | 32         | 60              | 100         | 150  | 200  | 200  |
| Two Communities Sensitized on Adolescent Health         | Percent of communities educated                                | 50         | 50              | 100         | 100  | 100  | 100  |
|   | Percent of filed reports on sensitisation                      | 100        | 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  | 100  |
|   | Number of public education sessions on mental health conducted | 6          | 12              | 12          | 24   | 24   | 24   |
| Staff Trained in C-IYCF                                 | Percent of staff trained in C-IYCF                             | 0          | 0               | 50          | 80   | 100  | 100  |

|  |  |    |    |    |    |    |    |
|--|--|----|----|----|----|----|----|
|  | Number of Reports on trainings conducted                                 | 0  | 0  | 1  | 1  | 1  | 1  |
| Monitoring and support visits conducted                    | Number of support visits conducted                                       | 2  | 2  | 4  | 4  | 4  | 4  |
|  | Number of monitoring reports filed                                       | 2  | 2  | 4  | 4  | 4  | 4  |
|  | Percent of health workers attending conferences and seminars             | 0  | 0  | 5  | 10 | 20 | 20 |
|  | Number of desktop computers available                                    | 0  | 1  | 4  | 4  | 4  | 4  |
| District Health Directorate Resourced                      | Number of laptop Computers available                                     | 0  | 0  | 2  | 2  | 4  | 4  |
|  | Number of Tyres procured for office vehicle                              | 0  | 0  | 4  | 2  | 2  | 2  |
|  | Availability of trained Emergency management committee at District level | 0  | 0  | 1  | 1  | 1  | 1  |
| District Emergency Management Committee Trained            | Number of files on report on trainings and refresher trainings conducted | 0  | 0  | 1  | 1  | 1  | 1  |
|  | Number of monthly utility bills paid                                     | 12 | 12 | 12 | 12 | 12 | 12 |
| Utility bills for office building Settled                  | Receipts on utility bills filed  | 12 | 12 | 12 | 12 | 12 | 12 |
|  | Number of communities served   | 10 | 30 | 50 | 70 | 80 | 80 |
| Mass education on malaria prevention and control Conducted | Percent of target population covered with intervention                   | 95 | 95 | 95 | 95 | 95 | 95 |
| National Immunization Exercise Conducted                   |  |    |    |    |    |    |    |

|                              |  |    |    |     |     |     |     |
|------------------------------|--|----|----|-----|-----|-----|-----|
| Communities sensitized on TB | Percent of filed reports on sensitisation        | 50 | 50 | 100 | 100 | 100 | 100 |
|                              | Percent of communities covered with intervention | 10 | 20 | 50  | 100 | 100 | 100 |

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

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

Table: 18 Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations         | Standardized Projects                       |
|---------------------------------|---|
| Public Health services          | Acquisition of movables and immovable asset |
| DRI on HIV and AIDS and Malaria |   |

#### SUB-PROGRAMME 2.3 Social Welfare and Community Development

##### Budget Sub-Programme Objective

- Promote economic empowerment of women
- Strengthen social protection especially for children, person with disability and the elderly.
- Implement appropriate Social Protection Systems & measures

##### 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. Organizational 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 fifteen (15), consisting of twelve (12) females, and three (5) males with source of funding from GOG, DACF, UNICEF 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
- Lack of adequate professional staff

**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.

**Budget Sub-Programme Results Statement**

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

**Table: 19 Budget Sub-Programme Results Statement**

| Main Outputs              | Output Indicator                     | Past Years |                 | Projections |      |      |      |
|---------------------------|--------------------------------------|------------|-----------------|-------------|------|------|------|
|                           |                                      | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| PWDs supported            | Number of beneficiaries              | 120        | 120             | 150         | 200  | 220  | 220  |
| LEAP beneficiaries paid   | Number of beneficiaries              | 1139       | 1500            | 1500        | 1500 | 1500 | 1500 |
| Day care centres Licensed | Numbers of licensed Day Care Centres | 20         | 25              | 25          | 25   | 25   | 25   |

|  |   |    |    |    |    |     |     |
|--|---|----|----|----|----|-----|-----|
| Licence awarded to NGOs/CBOs               | Numbers of licenced NGOs/CBOs                 | 10 | 10 | 15 | 17 | 19  | 19  |
| Communities sensitised on child protection | No of communities reached                     | 30 | 30 | 35 | 40 | 45  | 45  |
| Day care operators capacity built          | Numbers operators trained                     | 70 | 65 | 80 | 90 | 100 | 100 |
| Women groups trained                       | Number of group trained on self-help projects | 10 | 10 | 15 | 20 | 25  | 25  |
| Study groups and mass meetings held        | Number of communities                         | 30 | 20 | 35 | 40 | 45  | 45  |

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

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

**Table: 20 Budget Sub-Programme Standardised Operations and Projects**

| Standardised Operations              | Standardised Projects |
|--------------------------------------|-----------------------|
| Social intervention programmes       |                       |
| Gender empowerment and mainstreaming |                       |
| Child right promotion and protection |                       |

**SUB-PROGRAM 2.4 Environmental Health and Sanitation Services**

**Budget sub-programme objective**

- Substantially reduce waste generation through prevention, reduction, recycling & reuse

**Budget Sub-Programme Description**

The Environmental Health Unit 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

The sub-programme would be delivered through the Environmental Health Unit. The Unit has Twenty-one (21) staff, Nine (9) Males & Twelve (12) 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
- National Commission for Civic Education
- Information Services Department
- National Disaster Management Organization
- Community Water and Sanitation Agency
- District Works Department
- 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
- Inadequate technical staff.
- 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.

Table 21: Budget Sub-Programme Results Statement

| Main Outputs                                      | Output Indicator                      | Past Years |                 | Projections |      |      |      |
|---|---------------------------------------|------------|-----------------|-------------|------|------|------|
|   |                                       | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Communities Sensitized on good nutrition          | Percent(%) of communities sensitised  | 30         | 20              | 50          | 100  | 100  | 100  |
| Inspection of 6,000 premises conducted            | Inspection books, Notices served      | 4230       | 2556            | 6000        | 6300 | 6500 | 6500 |
| 12 No. Clean up exercises organized               | Pictures Reports                      | 12         | 6               | 12          | 12   | 12   | 12   |
| 10 No. Sanitation offences prosecuted             | Summons and Charge sheets             | 10         | 0               | 10          | 10   | 10   | 10   |
| Certification of 700 Food Handlers/Vendor         | Health certificates issued , Register | 605        | 635             | 700         | 750  | 800  | 800  |
| 12 No. of De-infestation activities carried out   | Reports Pictures                      | 12         | 6               | 12          | 12   | 12   | 12   |
| 3 No. of Paupers Disposed of                      | Reports Pictures                      | 3          | 0               | 2           | 2    | 2    | 2    |
| 2 No. of Meetings with Stakeholders in Sanitation | Reports, Minutes                      | 1          | 1               | 2           | 2    | 2    | 2    |

### Budget Sub-Programme Standardised Operations and Projects

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

Table 22: Budget Sub-Programme Results Statement

| Standardised Operations | Standardised Projects                       |
|-------------------------|---|
| Public Health services  | Acquisition of movables and immovable asset |

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### Budget Programme Objectives

- Facilitate sustainable and resilient infrastructure development
- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance inclusive urbanization and capacity for settlement planning

#### 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.

#### SUB - PROGRAMME 3.1 Physical and Spatial Planning Development

#### Budget Sub-Programme Objective

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- Enhance inclusive urbanization and capacity for settlement planning
- Implement a digital system for property identification.

### 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 ten (10) working staff in the department.

### 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 150km<sup>2</sup>.

### Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

| Main Outputs   | Output Indicator                             | Past Years |                 | Projections |       |       |       |
|--|--|------------|-----------------|-------------|-------|-------|-------|
|  |  | 2020       | 2021 as at July | 2022        | 2023  | 2024  | 2025  |
| Development / building permit applications received and processed                                  | TSC/SPC Minutes and Attendance sheets        | 8          | 4               | 8           | 8     | 8     | 8     |
|  | Site inspection reports                      | 20         | 10              | 20          | 20    | 20    | 20    |
| Street naming and property addressing database developed for Dawhenya, Afienea, Mataheko and Moble | Number of signage poles mounted for streets  | 100        | 95              | 150         | 150   | 150   | 150   |
|  | Number of houses addressed                   | 1,000      | 4,000           | 4,000       | 4,000 | 4,000 | 4,000 |
| Settlements covered with approved planning schemes   | Number of new planning schemes prepared      | 5          | 5               | 5           | 5     | 5     | 5     |
|  | Number of sector planning schemes revised    | 5          | 5               | 5           | 5     | 5     | 5     |
|  | Number of estate developer's scheme approved | 5          | 5               | 5           | 5     | 5     | 5     |

|                            |   |   |   |   |   |   |   |
|----------------------------|---|---|---|---|---|---|---|
| Capacity of staff enhanced | Minutes/Report of review meeting on permit organised              | 1 | 1 | 1 | 1 | 1 | 1 |
|                            | Report on workshop on land use and spatial planning law organised | 1 | 1 | 1 | 1 | 1 | 1 |
|                            | Report on GIS workshop organised                                  | 1 | 1 | 1 | 1 | 1 | 1 |

### Budget Sub-Programme Standardised Operations and Projects

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

Table 24: Budget Sub-Programme Results Statement

| Standardised Operations                      | Standardised Projects  |
|--|--|
| Land use and Spatial Planning                | Implementing Planned City Extension project (serviced plots) |
| Street naming and property addressing System |  |

### SUB-PROGRAMME 3.2 Public Works and Feeder Roads

#### 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.
- Facilitate sustainable and resilient infrastructure development

#### 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

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).

#### Budget Sub-Programme Results Statement

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

**Table 25: Budget Sub-Programme Results Statement**

| Main Outputs                          | Output Indicator                       | Past Years |                 | Projections |      |       |       |
|---------------------------------------|--|------------|-----------------|-------------|------|-------|-------|
|                                       |  | 2020       | 2021 as at July | 2022        | 2023 | 2024  | 2025  |
| Feeder roads maintained               | Km's of feeder roads reshaped/rehabbed | 9km        | 8km             | 10km        | 15km | 15km  | 15km  |
| 4 Public buildings built / maintained | Number of public buildings             | 4          | 4               | 4           | 5    | 4 / 5 | 4 / 5 |
| 3 School building Constructed         | Number of new classroom blocks         | 3          | 3               | 3           | 3    | 3     | 3     |
| 2 CHPS Compound Constructed           | Number of new CHPS Compounds           | 1          | 1               | 2           | 2    | 2     | 2     |

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

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects                       |
|---|---|
| Supervision and regulation of infrastructure development        | Acquisition of immovable and movable assets |
| Maintenance, rehabilitation, refurbishment and upgrade of exist |   |
| Procurement of office supplies and consumables                  |   |

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**Budget Programme Objectives**

- Increase access to extension services and re-orient agriculture education
- Increase crop production for food security and Promote agriculture as a viable business among the youth
- Double agric productivity & incomes of small scale food producers for value addition

**Budget Programme Description**

The main department tasked with the responsibility of delivering the program is Agriculture Department.

The main function of the department is to provide extension services to farmers 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.

**SUB-PROGRAMME 4.1 Agricultural Development**

**Budget Sub-Programme Objectives**

- Increase access to extension services and re-orient agriculture education
- Double agric productivity & incomes of small scale food producers for value addition

**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;

- The District Assembly
- Research institutions
- Agro-marketing Agencies
- Financial institutions
- Other Government Development Agencies/Departments
- Non-Governmental Organizations
- Chiefs and Opinion Leaders
- 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 six (6) are females and twenty (20) 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 2021.

1. Production level of major crops; maize, rice, tomato, pepper, watermelon, onion, okra and garden eggs.
2. Reduced significantly, the Fall Army Worm infestation in the District.
3. Has improved Linkages between farmers, aggregators, market women and financial institutions.
4. Strengthened the operations of seven (7) Farmer Based Organizations
5. Improved Farmer field and home visits compared to 2020

#### Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

| Main Outputs   | Output Indicator  | Past Years |      | Projections |      |      |      |
|--|---|------------|------|-------------|------|------|------|
|  |   | 2020       | 2021 | 2022        | 2023 | 2024 | 2025 |
| <b>Increase Improved Crop Variety / Technology Application</b> |   |            |      |             |      |      |      |
| Crop and Livestock demonstrations in conducted                 | Number of crop and livestock demonstrations conducted.  | 12         | 12   | 14          | 14   | 14   | 14   |
|  | Number of crop and livestock varieties demonstrated on. | 12         | 12   | 14          | 14   | 14   | 14   |

|  |   |     |     |     |     |     |     |
|--|---|-----|-----|-----|-----|-----|-----|
|  | Number of farmers reached                     | 300 | 350 | 350 | 350 | 350 | 350 |
|  | Number of farmers adopting technology         | 82  | 96  | 200 | 200 | 200 | 200 |
|  | Report on conducted demonstrations            | 12  | 12  | 14  | 14  | 14  | 14  |
| RELC meeting organised for stakeholders                                      | Number of meetings held                       | 1   | 2   | 2   | 2   | 2   | 2   |
|  | Number of stakeholders attending              | 35  | 50  | 50  | 50  | 50  | 50  |
|  | Report and minutes on the meeting             | 1   | 2   | 2   | 2   | 2   | 2   |
| <b>Increase the Production of Grains and cereals in the District</b>         |   |     |     |     |     |     |     |
| Training program on Good Agricultural Practices in Rice and maize Production | Number of training programs organised         | 0   | 1   | 2   | 2   | 2   | 2   |
|  | a. Number of farmers trained                  | 0   | 25  | 60  | 60  | 60  | 60  |
|  | b. Number of rice farmers adopting technology | 0   | 15  | 30  | 30  | 30  | 30  |
|  | c. Report on training exercise                | 0   | 1   | 2   | 2   | 2   | 2   |
| <b>Reduce the rate of Post-Harvest Losses</b>                                |   |     |     |     |     |     |     |

|  |                                       |    |    |    |    |    |    |
|--|---------------------------------------|----|----|----|----|----|----|
| Training programs for farmers on post-harvest management organised   | Number of training programs organised | 1  | 2  | 2  | 2  | 2  | 2  |
|  | Number of farmers trained             | 30 | 60 | 60 | 60 | 60 | 60 |
|  | Number of Technologies trained on     | 1  | 2  | 2  | 2  | 2  | 2  |
|  | Number of farmers adopting technology | 22 | 30 | 30 | 30 | 30 | 30 |
|  | Report on training exercise           | 1  | 2  | 2  | 2  | 2  | 2  |
| <b>Increase Livestock Production in the District</b>                 |                                       |    |    |    |    |    |    |
| Training program on Improved Animal Husbandry Practices organised    | Number of training programs organised | 1  | 2  | 2  | 2  | 2  | 2  |
|  | Number of farmers trained             | 40 | 60 | 60 | 60 | 60 | 60 |
|  | Number of farmers adopting technology | 18 | 30 | 30 | 35 | 35 | 35 |
|  | Report on training exercise           | 1  | 2  | 2  | 2  | 2  | 2  |
| Stakeholders' meeting held to link farmers to financial institutions | Number of meetings held               | 1  | 2  | 2  | 2  | 2  | 2  |

|  |  |    |    |    |    |    |    |
|--|--|----|----|----|----|----|----|
|  | Number of stakeholders attending the meeting | 20 | 60 | 60 | 60 | 60 | 60 |
|  | Reports and minutes written                  | 1  | 2  | 2  | 2  | 2  | 2  |
| <b>Increase Vegetable and Watermelon Production in the District</b>                              |  |    |    |    |    |    |    |
| Training program on Good Agricultural Practices in vegetable and watermelon production organised | Number of training programs                  | 0  | 1  | 1  | 2  | 2  | 2  |
|  | Number of farmers trained                    | 0  | 30 | 30 | 60 | 60 | 60 |
|  | Report on training exercise                  | 0  | 1  | 1  | 2  | 2  | 2  |
| Stakeholders' meeting held to link farmers to financial institutions                             | Number of meetings held                      | 1  | 1  | 2  | 2  | 2  | 2  |
|  | Number of stakeholders attending the meeting | 30 | 30 | 60 | 60 | 60 | 60 |
|  | Reports and minutes written                  | 1  | 1  | 2  | 2  | 2  | 2  |
| <b>Reduce the number of Livestock Disease Out-Breaks</b>   |  |    |    |    |    |    |    |
| Vaccination exercises conducted  | Number of vaccination exercises              | 0  | 0  | 3  | 3  | 3  | 3  |

|  |  |      |       |        |        |        |        |
|--|--|------|-------|--------|--------|--------|--------|
|  | Number of animals vaccinated               | 0    | 0     | 15,000 | 15,000 | 15,000 | 15,000 |
|  | Reports on vaccination exercises conducted | 0    | 0     | 3      | 3      | 3      | 3      |
| <b>Increase profit margin and reduce losses of farming businesses of farmers</b> |  |      |       |        |        |        |        |
| Training program on good records keeping and financial management                | Number of training programs                | 1    | 1     | 1      | 1      | 1      | 1      |
|  | Number of farmers trained                  | 30   | 30    | 30     | 30     | 30     | 30     |
|  | Number of farmers adopting methodology     | 5    | 10    | 15     | 20     | 25     | 25     |
|  | Report on training exercise                | 1    | 1     | 1      | 1      | 1      | 1      |
| <b>Increase Access of Extension Services to Framers</b>                          |  |      |       |        |        |        |        |
| <b>Field and Home visits conducted throughout the year</b>                       | Number of visits conducted                 | 922  | 922   | 1,920  | 1,920  | 1,920  | 1,920  |
|  | Number of farmers reached or visited       | 1982 | 2,500 | 3,500  | 3,500  | 3,500  | 3,500  |
|  | Periodic Reports                           | 4    | 4     | 4      | 4      | 4      | 4      |
| <b>Non-Functional Re-organised</b>   | Number of FBOs re-organized                | 5    | 5     | 5      | 5      | 5      | 5      |
|  | Quarterly Reports on field Activities      | 4    | 4     | 4      | 4      | 4      | 4      |

### Budget Sub-Programme Standardised Operations and Projects

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

Table 28: Budget Sub-Programme Standardised Operations and Projects

| Standardised Operations                        | Standardised Projects                        |
|--|--|
| Procurement of Office Supplies and Consumables | Acquisition of movables and immovable assets |

### Budget Programme Description

The main function of the Programme is to 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.

Also, NADMO is responsible for the implementation of government policy on disaster prevention, disaster risk reduction and climate change risk management

### SUB-PROGRAMME 5.1: Disaster Prevention and Management

#### Budget Sub-Programme Objectives

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

#### Budget Sub- 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

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### Budget Programme Objectives

- Reduce vulnerability to climate-related events and disasters
- Strengthen resilience towards climate-related hazards

Organisations. The source of funding is DACF and IGF. 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 21. (9 males and 12 females) and 12 national Service Personnel (5 females and 7 males).

**Key Achievements for the sub-programme are:**

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

**Key issues/challenges**

- Inadequate 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 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 |       |       |       |
|--|---------------------------------------|------------|-----------------|-------------|-------|-------|-------|
|  |                                       | 2020       | 2021 as at July | 2022        | 2023  | 2024  | 2025  |
| Inspection of 6,000 premises conducted                       | Inspection books, Notices served      | 2,556      | 1,500           | 6,300       | 6,500 | 6,800 | 6,800 |
| 12 No. Clean up exercises organized                          | Pictures Reports                      | 6          | 12              | 12          | 12    | 12    | 12    |
| 10 No. Sanitation offences prosecuted                        | Summons and Charge sheets             | 0          | 10              | 10          | 10    | 10    | 10    |
| Certification of 700 Food Handlers/Vendor                    | Health certificates issued , Register | 635        | 700             | 750         | 800   | 900   | 900   |
| 12 No. of De-infestation activities carried out.             | Reports Pictures                      | 6          | 12              | 12          | 12    | 12    | 12    |
| 3 No. of Paupers Disposed of.                                | Reports Pictures                      | 0          | 2               | 2           | 2     | 2     | 2     |
| 2 No. of Meetings with Stakeholders in Sanitation.           | Reports, Minutes                      | 1          | 2               | 2           | 2     | 2     | 2     |
| 2 No. of training workshop for staffs.                       | Attendance list Pictures              | 0          | 1               | 1           | 2     | 2     | 2     |
| Monitoring and supervision of solid waste service providers. | Pictures, reports                     | 0          | 4               | 4           | 4     | 4     | 4     |

Table 29: Budget Sub-Programme Results Statement

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

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

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

| <b>Standardised Operations</b>                               | <b>Standardised Projects</b> |
|--|------------------------------|
| Reduce vulnerability to climate-related events and disasters |                              |
| Improve education towards climate change mitigation          |                              |

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

*By Strategic Objective Summary*

In GH¢

| Objective   | In-Flows          | Expenditure       | Surplus / Deficit | %           |
|---|-------------------|-------------------|-------------------|-------------|
| 000000 Compensation of Employees  | 0                 | 4,645,539         |                   |             |
| 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse                        | 0                 | 1,764,284         |                   |             |
| 150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prdurs 4 vluie additn                   | 0                 | 565,773           |                   |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                                    | 0                 | 290,000           |                   |             |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning                   | 0                 | 39,472            |                   |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters                         | 0                 | 112,836           |                   |             |
| 390101 Improve efficiency & effectiveness of road transp't infrasture & serv                    | 0                 | 574,974           |                   |             |
| 410101 Deepen political and administrative decentralisation                                     | 0                 | 3,693,092         |                   |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                 | 2,687,217         |                   |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                 | 631,790           |                   |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures                                  | 0                 | 145,047           |                   |             |
| 660301 Ensure sustainable funding sources for growth  | 15,171,488        | 21,964            |                   |             |
| <b>Grand Total ¢</b>  | <b>15,171,488</b> | <b>15,171,988</b> | <b>-500</b>       | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance

| Revenue Item   | Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 112 01 01 001 21 Central Administration, Administration (Assembly Office), | 15,171,488.16  | 0.00                                | 0.00                   | 0.00     |
| <b>Objective</b> 660301 Ensure sustainable funding sources for growth      |                |                                     |                        |          |
| <b>Output</b> 0001 All ratable items collected by Dec. 2022                |                |                                     |                        |          |
| <b>Property income [GFS]</b>   | 601,857.19     | 0.00                                | 0.00                   | 0.00     |
| 1412022 Property Rate  | 541,857.19     | 0.00                                | 0.00                   | 0.00     |
| 1413002 Basic Rate   | 60,000.00      | 0.00                                | 0.00                   | 0.00     |
| <b>Output</b> 0002 all Lands and Royalties Revenue collected by Dec. 2022  |                |                                     |                        |          |
| <b>Property income [GFS]</b>   | 30,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1412003 Stool Land Revenue   | 30,000.00      | 0.00                                | 0.00                   | 0.00     |
| <b>Sales of goods and services</b>   | 1,919,609.19   | 0.00                                | 0.00                   | 0.00     |
| 1422154 Sale of Building Permit Jacket                                     | 213,969.05     | 0.00                                | 0.00                   | 0.00     |
| 1422157 Building Plans / Permit  | 1,605,640.14   | 0.00                                | 0.00                   | 0.00     |
| 1422159 Comm. Mast Permit  | 100,000.00     | 0.00                                | 0.00                   | 0.00     |
| <b>Output</b> 0003 All Licences (BOP) collected by Dec. 2022               |                |                                     |                        |          |
| <b>Sales of goods and services</b>   | 773,753.62     | 0.00                                | 0.00                   | 0.00     |
| 1422005 Restaurant/Chop Bar/Caterers                                       | 8,500.00       | 0.00                                | 0.00                   | 0.00     |
| 1422009 Bakers License   | 2,500.00       | 0.00                                | 0.00                   | 0.00     |
| 1422011 Artisans   | 9,315.40       | 0.00                                | 0.00                   | 0.00     |
| 1422013 Sand and Stone Dealers Licence                                     | 40,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422015 Service/Filling Stations   | 40,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422017 Hotel Services   | 25,076.61      | 0.00                                | 0.00                   | 0.00     |
| 1422018 Pharmacy / Chemical Sellers  | 11,442.49      | 0.00                                | 0.00                   | 0.00     |
| 1422019 Timber Products  | 1,672.40       | 0.00                                | 0.00                   | 0.00     |
| 1422020 Commercial Vehicles  | 90,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422021 Manufacturing/Processing Companies                                 | 35,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422023 Communication Services   | 1,500.00       | 0.00                                | 0.00                   | 0.00     |
| 1422024 Private Education Int.   | 28,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422026 Private Health Facilities  | 3,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422030 Entertainment Services   | 1,200.00       | 0.00                                | 0.00                   | 0.00     |
| 1422038 Dress Makers/Tailor Services                                       | 4,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422040 Bill Boards/Outdoor Advert   | 100,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1422042 Second Hand Clothing   | 3,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422044 Financial Institutions   | 50,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422045 Commercial Houses/Departmental Stores                              | 20,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422047 Photographers and Video Operators                                  | 501.72         | 0.00                                | 0.00                   | 0.00     |
| 1422051 Millers  | 1,500.00       | 0.00                                | 0.00                   | 0.00     |
| 1422052 Mechanics & Repairers  | 9,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422053 Block And Concrete Products  | 12,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422054 Cleaning/Laundry Services  | 1,500.00       | 0.00                                | 0.00                   | 0.00     |
| 1422062 Real Estate Agents   | 44,145.00      | 0.00                                | 0.00                   | 0.00     |
| 1422063 Florists And Allied Products                                       | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422067 Alcoholic and non Alcoholic beverages                              | 15,000.00      | 0.00                                | 0.00                   | 0.00     |

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

| Revenue Item  | Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 1422069 Private Recreational Parks  | 200.00         | 0.00                                | 0.00                   | 0.00     |
| 1422077 Drug Permit   | 13,200.00      | 0.00                                | 0.00                   | 0.00     |
| 1422141 Scrap Metal Dealers   | 1,500.00       | 0.00                                | 0.00                   | 0.00     |
| 1422153 Business Licence  | 200,000.00     | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0004 All fees collected by Dec. 2022</b>                                  |                |                                     |                        |          |
| <b>Sales of goods and services</b>  | 481,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1423001 Markets Tolls   | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1423006 Burial Fees   | 21,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423011 Marriage Registration   | 12,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423012 Sanitary Facilities   | 1,500.00       | 0.00                                | 0.00                   | 0.00     |
| 1423018 Loading Fees  | 300,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1423113 Commercial Sales (Cereals)  | 42,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423243 Hawkers Fee   | 2,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1423280 Carpentry and Joinry Services   | 1,500.00       | 0.00                                | 0.00                   | 0.00     |
| 1423458 Sale of Forms   | 100,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1423527 Tender Documents  | 0.00           | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0005 All rentals revenue collected by Dec. 2022</b>                       |                |                                     |                        |          |
| <b>Property income [GFS]</b>  | 70,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1415052 Market and Stores Rental  | 70,000.00      | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0006 All fines Fines, penalties &amp; forfeits collected by Dec. 2022</b> |                |                                     |                        |          |
| <b>Fines, penalties, and forfeits</b>   | 900.00         | 0.00                                | 0.00                   | 0.00     |
| 1430001 Court Fines   | 200.00         | 0.00                                | 0.00                   | 0.00     |
| 1430015 Fines   | 500.00         | 0.00                                | 0.00                   | 0.00     |
| 1430016 Spot fine   | 200.00         | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0007 All Grants received by Dec. 2022</b>                                 |                |                                     |                        |          |
| <b>From foreign governments(Current)</b>  | 11,269,188.16  | 0.00                                | 0.00                   | 0.00     |
| 1331001 Central Government - GOG Paid Salaries                                      | 4,060,723.00   | 0.00                                | 0.00                   | 0.00     |
| 1331002 DACF - Assembly   | 4,213,643.43   | 0.00                                | 0.00                   | 0.00     |
| 1331003 DACF - MP   | 650,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1331008 Other Donors Support Transfers  | 159,354.53     | 0.00                                | 0.00                   | 0.00     |
| 1331009 Goods and Services- Decentralised Department                                | 139,631.00     | 0.00                                | 0.00                   | 0.00     |
| 1331010 DDF-Capacity Building Grant   | 45,859.00      | 0.00                                | 0.00                   | 0.00     |
| 1331011 District Development Facility   | 1,999,977.20   | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0008 GOG Assets</b>   |                |                                     |                        |          |
| <b>From foreign governments(Current)</b>  | 25,180.00      | 0.00                                | 0.00                   | 0.00     |
| 1331013 Sector Specific Asset Transfer Decentralised Department                     | 25,180.00      | 0.00                                | 0.00                   | 0.00     |
| <b>Grand Total</b>  | 15,171,488.16  | 0.00                                | 0.00                   | 0.00     |

**Expenditure by Programme and Source of Funding**

In GH¢

| Economic Classification                        | 2020   | 2021   |              | 2022       | 2023       | 2024       |
|--|--------|--------|--------------|------------|------------|------------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>Ningo Prampram</b>                          | 0      | 0      | 0            | 15,171,988 | 15,218,444 | 15,323,708 |
| <b>Management and Administration</b>           | 0      | 0      | 0            | 8,360,595  | 8,407,050  | 8,444,200  |
| GOG Sources                                    | 0      | 0      | 0            | 4,112,903  | 4,153,510  | 4,154,032  |
| IGF Sources                                    | 0      | 0      | 0            | 2,858,283  | 2,864,131  | 2,886,865  |
| DACF MP Sources                                | 0      | 0      | 0            | 290,000    | 290,000    | 292,900    |
| DACF ASSEMBLY Sources                          | 0      | 0      | 0            | 1,053,550  | 1,053,550  | 1,064,086  |
| DDF Sources                                    | 0      | 0      | 0            | 45,859     | 45,859     | 46,318     |
| <b>Social Services Delivery</b>                | 0      | 0      | 0            | 5,228,339  | 5,228,339  | 5,280,622  |
| GOG Sources                                    | 0      | 0      | 0            | 18,767     | 18,767     | 18,955     |
| IGF Sources                                    | 0      | 0      | 0            | 737,453    | 737,453    | 744,828    |
| DACF MP Sources                                | 0      | 0      | 0            | 360,000    | 360,000    | 363,600    |
| DACF ASSEMBLY Sources                          | 0      | 0      | 0            | 2,017,141  | 2,017,141  | 2,037,313  |
|  | 0      | 0      | 0            | 70,000     | 70,000     | 70,700     |
| UNICEF Sources                                 | 0      | 0      | 0            | 25,000     | 25,000     | 25,250     |
| DDF Sources                                    | 0      | 0      | 0            | 1,999,977  | 1,999,977  | 2,019,977  |
| <b>Infrastructure Delivery and Management</b>  | 0      | 0      | 0            | 904,446    | 904,446    | 913,490    |
| GOG Sources                                    | 0      | 0      | 0            | 52,446     | 52,446     | 52,970     |
| IGF Sources                                    | 0      | 0      | 0            | 272,000    | 272,000    | 274,720    |
| DACF ASSEMBLY Sources                          | 0      | 0      | 0            | 580,000    | 580,000    | 585,800    |
| <b>Economic Development</b>                    | 0      | 0      | 0            | 565,773    | 565,773    | 571,430    |
| GOG Sources                                    | 0      | 0      | 0            | 41,418     | 41,418     | 41,832     |
| DACF ASSEMBLY Sources                          | 0      | 0      | 0            | 460,000    | 460,000    | 464,600    |
| CIDA Sources                                   | 0      | 0      | 0            | 64,355     | 64,355     | 64,998     |
| <b>Environmental and Sanitation Management</b> | 0      | 0      | 0            | 112,836    | 112,836    | 113,965    |
| IGF Sources                                    | 0      | 0      | 0            | 9,884      | 9,884      | 9,983      |
| DACF ASSEMBLY Sources                          | 0      | 0      | 0            | 102,952    | 102,952    | 103,982    |
| <b>Grand Total</b>                             | 0      | 0      | 0            | 15,171,988 | 15,218,444 | 15,323,708 |



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

| Economic Classification                   | 2020     | 2021     |              | 2022             | 2023             | 2024             |
|---|----------|----------|--------------|------------------|------------------|------------------|
|   | Actual   | Budget   | Est. Outturn | Budget           | forecast         | forecast         |
| Ningo Prampram                            | 0        | 0        | 0            | 15,171,988       | 15,218,444       | 15,323,708       |
| <b>Management and Administration</b>      | <b>0</b> | <b>0</b> | <b>0</b>     | <b>8,360,595</b> | <b>8,407,050</b> | <b>8,444,200</b> |
| SP1.1: General Administration             | 0        | 0        | 0            | 8,338,631        | 8,385,086        | 8,422,017        |
| <b>21 Compensation of employees [GFS]</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>4,645,539</b> | <b>4,691,994</b> | <b>4,691,994</b> |
| 211 Wages and salaries [GFS]              | 0        | 0        | 0            | 4,554,519        | 4,600,065        | 4,600,065        |
| 21110 Established Position                | 0        | 0        | 0            | 4,060,723        | 4,101,330        | 4,101,330        |
| 21111 Wages and salaries in cash [GFS]    | 0        | 0        | 0            | 405,396          | 409,450          | 409,450          |
| 21112 Wages and salaries in cash [GFS]    | 0        | 0        | 0            | 88,400           | 89,284           | 89,284           |
| 212 Social contributions [GFS]            | 0        | 0        | 0            | 91,019           | 91,929           | 91,929           |
| 21210 Actual social contributions [GFS]   | 0        | 0        | 0            | 91,019           | 91,929           | 91,929           |
| <b>22 Use of goods and services</b>       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>2,677,931</b> | <b>2,677,931</b> | <b>2,704,710</b> |
| 221 Use of goods and services             | 0        | 0        | 0            | 2,677,931        | 2,677,931        | 2,704,710        |
| 22101 Materials - Office Supplies         | 0        | 0        | 0            | 302,000          | 302,000          | 305,020          |
| 22102 Utilities                           | 0        | 0        | 0            | 91,840           | 91,840           | 92,758           |
| 22104 Rentals                             | 0        | 0        | 0            | 220,000          | 220,000          | 222,200          |
| 22105 Travel - Transport                  | 0        | 0        | 0            | 630,020          | 630,020          | 636,320          |
| 22106 Repairs - Maintenance               | 0        | 0        | 0            | 175,000          | 175,000          | 176,750          |
| 22107 Training - Seminars - Conferences   | 0        | 0        | 0            | 955,571          | 955,571          | 965,127          |
| 22108 Consulting Services                 | 0        | 0        | 0            | 187,500          | 187,500          | 189,375          |
| 22109 Special Services                    | 0        | 0        | 0            | 116,000          | 116,000          | 117,160          |
| <b>27 Social benefits [GFS]</b>           | <b>0</b> | <b>0</b> | <b>0</b>     | <b>405,000</b>   | <b>405,000</b>   | <b>409,050</b>   |
| 273 Employer social benefits              | 0        | 0        | 0            | 405,000          | 405,000          | 409,050          |
| 27311 Employer Social Benefits - Cash     | 0        | 0        | 0            | 405,000          | 405,000          | 409,050          |
| <b>28 Other expense</b>                   | <b>0</b> | <b>0</b> | <b>0</b>     | <b>433,000</b>   | <b>433,000</b>   | <b>437,330</b>   |
| 282 Miscellaneous other expense           | 0        | 0        | 0            | 433,000          | 433,000          | 437,330          |
| 28210 General Expenses                    | 0        | 0        | 0            | 433,000          | 433,000          | 437,330          |
| <b>31 Non Financial Assets</b>            | <b>0</b> | <b>0</b> | <b>0</b>     | <b>177,161</b>   | <b>177,161</b>   | <b>178,933</b>   |
| 311 Fixed assets                          | 0        | 0        | 0            | 177,161          | 177,161          | 178,933          |
| 31121 Transport equipment                 | 0        | 0        | 0            | 6,000            | 6,000            | 6,060            |
| 31122 Other machinery and equipment       | 0        | 0        | 0            | 131,161          | 131,161          | 132,473          |
| 31131 Infrastructure Assets               | 0        | 0        | 0            | 40,000           | 40,000           | 40,400           |
| SP1.2: Finance and Revenue Mobilization   | 0        | 0        | 0            | 21,964           | 21,964           | 22,184           |
| <b>22 Use of goods and services</b>       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>21,964</b>    | <b>21,964</b>    | <b>22,184</b>    |
| 221 Use of goods and services             | 0        | 0        | 0            | 21,964           | 21,964           | 22,184           |
| 22101 Materials - Office Supplies         | 0        | 0        | 0            | 10,175           | 10,175           | 10,277           |
| 22111 Other Charges - Fees                | 0        | 0        | 0            | 11,789           | 11,789           | 11,907           |
| <b>Social Services Delivery</b>           | <b>0</b> | <b>0</b> | <b>0</b>     | <b>5,228,339</b> | <b>5,228,339</b> | <b>5,280,622</b> |
| SP2.1 Education, youth & Sports Services  | 0        | 0        | 0            | 2,687,217        | 2,687,217        | 2,714,089        |

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

| Economic Classification                         | 2020     | 2021     |              | 2022             | 2023             | 2024             |
|---|----------|----------|--------------|------------------|------------------|------------------|
|   | Actual   | Budget   | Est. Outturn | Budget           | forecast         | forecast         |
| <b>22 Use of goods and services</b>             | <b>0</b> | <b>0</b> | <b>0</b>     | <b>268,956</b>   | <b>268,956</b>   | <b>271,646</b>   |
| 221 Use of goods and services                   | 0        | 0        | 0            | 268,956          | 268,956          | 271,646          |
| 22101 Materials - Office Supplies               | 0        | 0        | 0            | 205,125          | 205,125          | 207,176          |
| 22104 Rentals                                   | 0        | 0        | 0            | 2,250            | 2,250            | 2,273            |
| 22105 Travel - Transport                        | 0        | 0        | 0            | 4,381            | 4,381            | 4,425            |
| 22106 Repairs - Maintenance                     | 0        | 0        | 0            | 40,000           | 40,000           | 40,400           |
| 22107 Training - Seminars - Conferences         | 0        | 0        | 0            | 17,200           | 17,200           | 17,372           |
| <b>28 Other expense</b>                         | <b>0</b> | <b>0</b> | <b>0</b>     | <b>40,284</b>    | <b>40,284</b>    | <b>40,687</b>    |
| 282 Miscellaneous other expense                 | 0        | 0        | 0            | 40,284           | 40,284           | 40,687           |
| 28210 General Expenses                          | 0        | 0        | 0            | 40,284           | 40,284           | 40,687           |
| <b>31 Non Financial Assets</b>                  | <b>0</b> | <b>0</b> | <b>0</b>     | <b>2,377,977</b> | <b>2,377,977</b> | <b>2,401,757</b> |
| 311 Fixed assets                                | 0        | 0        | 0            | 2,377,977        | 2,377,977        | 2,401,757        |
| 31112 Nonresidential buildings                  | 0        | 0        | 0            | 2,377,977        | 2,377,977        | 2,401,757        |
| SP2.2 Public Health Services and Management     | 0        | 0        | 0            | 2,396,074        | 2,396,074        | 2,420,035        |
| <b>22 Use of goods and services</b>             | <b>0</b> | <b>0</b> | <b>0</b>     | <b>177,431</b>   | <b>177,431</b>   | <b>179,205</b>   |
| 221 Use of goods and services                   | 0        | 0        | 0            | 177,431          | 177,431          | 179,205          |
| 22101 Materials - Office Supplies               | 0        | 0        | 0            | 20,240           | 20,240           | 20,442           |
| 22102 Utilities                                 | 0        | 0        | 0            | 4,000            | 4,000            | 4,040            |
| 22103 General Cleaning                          | 0        | 0        | 0            | 57,000           | 57,000           | 57,570           |
| 22105 Travel - Transport                        | 0        | 0        | 0            | 31,141           | 31,141           | 31,452           |
| 22106 Repairs - Maintenance                     | 0        | 0        | 0            | 3,400            | 3,400            | 3,434            |
| 22107 Training - Seminars - Conferences         | 0        | 0        | 0            | 61,650           | 61,650           | 62,267           |
| <b>28 Other expense</b>                         | <b>0</b> | <b>0</b> | <b>0</b>     | <b>78,000</b>    | <b>78,000</b>    | <b>78,780</b>    |
| 282 Miscellaneous other expense                 | 0        | 0        | 0            | 78,000           | 78,000           | 78,780           |
| 28210 General Expenses                          | 0        | 0        | 0            | 78,000           | 78,000           | 78,780           |
| <b>31 Non Financial Assets</b>                  | <b>0</b> | <b>0</b> | <b>0</b>     | <b>2,140,643</b> | <b>2,140,643</b> | <b>2,162,050</b> |
| 311 Fixed assets                                | 0        | 0        | 0            | 2,140,643        | 2,140,643        | 2,162,050        |
| 31112 Nonresidential buildings                  | 0        | 0        | 0            | 471,359          | 471,359          | 476,073          |
| 31113 Other structures                          | 0        | 0        | 0            | 950,000          | 950,000          | 959,500          |
| 31122 Other machinery and equipment             | 0        | 0        | 0            | 2,000            | 2,000            | 2,020            |
| 31131 Infrastructure Assets                     | 0        | 0        | 0            | 717,284          | 717,284          | 724,457          |
| SP2.3 Social Welfare and Community Development  | 0        | 0        | 0            | 145,047          | 145,047          | 146,497          |
| <b>22 Use of goods and services</b>             | <b>0</b> | <b>0</b> | <b>0</b>     | <b>41,267</b>    | <b>41,267</b>    | <b>41,680</b>    |
| 221 Use of goods and services                   | 0        | 0        | 0            | 41,267           | 41,267           | 41,680           |
| 22101 Materials - Office Supplies               | 0        | 0        | 0            | 5,910            | 5,910            | 5,969            |
| 22105 Travel - Transport                        | 0        | 0        | 0            | 13,070           | 13,070           | 13,201           |
| 22107 Training - Seminars - Conferences         | 0        | 0        | 0            | 22,287           | 22,287           | 22,510           |
| <b>28 Other expense</b>                         | <b>0</b> | <b>0</b> | <b>0</b>     | <b>103,780</b>   | <b>103,780</b>   | <b>104,818</b>   |
| 282 Miscellaneous other expense                 | 0        | 0        | 0            | 103,780          | 103,780          | 104,818          |
| 28210 General Expenses                          | 0        | 0        | 0            | 103,780          | 103,780          | 104,818          |
| <b>Infrastructure Delivery and Management</b>   | <b>0</b> | <b>0</b> | <b>0</b>     | <b>904,446</b>   | <b>904,446</b>   | <b>913,490</b>   |
| SP3.1 Physical and Spatial Planning Development | 0        | 0        | 0            | 39,472           | 39,472           | 39,867           |

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

| Economic Classification                                       | 2020   | 2021   |              | 2022    | 2023     | 2024     |
|---|--------|--------|--------------|---------|----------|----------|
|   | Actual | Budget | Est. Outturn | Budget  | forecast | forecast |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 31,472  | 31,472   | 31,787   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 31,472  | 31,472   | 31,787   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 2,740   | 2,740    | 2,767    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 7,142   | 7,142    | 7,213    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 21,590  | 21,590   | 21,806   |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 8,000   | 8,000    | 8,080    |
| 311 Fixed assets  | 0      | 0      | 0            | 8,000   | 8,000    | 8,080    |
| 31122 Other machinery and equipment                           | 0      | 0      | 0            | 8,000   | 8,000    | 8,080    |
| <b>SP3.2 Public Works, Rural Housing and Water Management</b> | 0      | 0      | 0            | 864,974 | 864,974  | 873,624  |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 863,974 | 863,974  | 872,614  |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 863,974 | 863,974  | 872,614  |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 3,892   | 3,892    | 3,931    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 12,000  | 12,000   | 12,120   |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 844,000 | 844,000  | 852,440  |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 4,082   | 4,082    | 4,123    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 1,000   | 1,000    | 1,010    |
| 311 Fixed assets  | 0      | 0      | 0            | 1,000   | 1,000    | 1,010    |
| 31122 Other machinery and equipment                           | 0      | 0      | 0            | 1,000   | 1,000    | 1,010    |
| <b>Economic Development</b>                                   | 0      | 0      | 0            | 565,773 | 565,773  | 571,430  |
| <b>SP4.2 Agricultural Services and Management</b>             | 0      | 0      | 0            | 565,773 | 565,773  | 571,430  |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 163,773 | 163,773  | 165,410  |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 163,773 | 163,773  | 165,410  |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 4,992   | 4,992    | 5,042    |
| 22102 Utilities   | 0      | 0      | 0            | 1,000   | 1,000    | 1,010    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 45,600  | 45,600   | 46,056   |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 52,181  | 52,181   | 52,702   |
| 22109 Special Services  | 0      | 0      | 0            | 60,000  | 60,000   | 60,600   |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 2,000   | 2,000    | 2,020    |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 2,000   | 2,000    | 2,020    |
| 28210 General Expenses  | 0      | 0      | 0            | 2,000   | 2,000    | 2,020    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 400,000 | 400,000  | 404,000  |
| 311 Fixed assets  | 0      | 0      | 0            | 400,000 | 400,000  | 404,000  |
| 31113 Other structures  | 0      | 0      | 0            | 400,000 | 400,000  | 404,000  |
| <b>Environmental and Sanitation Management</b>                | 0      | 0      | 0            | 112,836 | 112,836  | 113,965  |
| <b>SP5.1 Disaster Prevention and Management</b>               | 0      | 0      | 0            | 112,836 | 112,836  | 113,965  |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 27,394  | 27,394   | 27,668   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 27,394  | 27,394   | 27,668   |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 6,531   | 6,531    | 6,596    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 20,864  | 20,864   | 21,072   |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 81,946  | 81,946   | 82,765   |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 81,946  | 81,946   | 82,765   |
| 28210 General Expenses  | 0      | 0      | 0            | 81,946  | 81,946   | 82,765   |

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

| Economic Classification             | 2020   | 2021   |              | 2022       | 2023       | 2024       |
|-------------------------------------|--------|--------|--------------|------------|------------|------------|
|                                     | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>31 Non Financial Assets</b>      | 0      | 0      | 0            | 3,496      | 3,496      | 3,531      |
| 311 Fixed assets                    | 0      | 0      | 0            | 3,496      | 3,496      | 3,531      |
| 31122 Other machinery and equipment | 0      | 0      | 0            | 3,496      | 3,496      | 3,531      |
| <b>Grand Total</b>                  | 0      | 0      | 0            | 15,171,988 | 15,218,444 | 15,323,708 |

| SECTOR / MDA / IMDA                          | Central GOG and CF        |           | Comp. of Emp. |           | I G F     |         | STATUTORY |         | FUNDS / OTHERS |        | Development Partner Funds |               | Grand Total |
|--|---------------------------|-----------|---------------|-----------|-----------|---------|-----------|---------|----------------|--------|---------------------------|---------------|-------------|
|  | Compensation of Employees | Total GOG | Capex         | Service   | Capex     | Service | Total IGF | Capex   | ABFA           | Capex  | Service                   | Tot. External |             |
| Ningo Prampram                               | 4,060,723                 | 2,510,319 | 9,089,177     | 584,816   | 2,594,823 | 697,961 | 3,877,620 | 0       | 0              | 39,524 | 1,899,977                 | 2,205,191     | 15,171,986  |
| Management and Administration                | 4,060,723                 | 1,322,250 | 73,180        | 5,456,453 | 584,816   | 103,981 | 2,858,283 | 0       | 0              | 45,659 | 0                         | 45,659        | 8,360,595   |
| Central Administration                       | 4,060,723                 | 1,322,250 | 73,180        | 5,456,453 | 584,816   | 103,981 | 2,858,283 | 0       | 0              | 45,659 | 0                         | 45,659        | 8,360,595   |
| Administration (Assembly Office)             | 4,060,723                 | 1,322,250 | 73,180        | 5,456,453 | 584,816   | 103,981 | 2,858,283 | 0       | 0              | 45,659 | 0                         | 45,659        | 8,360,595   |
| Social Services Delivery                     | 0                         | 382,285   | 2,033,643     | 2,395,908 | 0         | 152,453 | 585,000   | 737,463 | 0              | 0      | 195,000                   | 1,899,977     | 2,094,977   |
| Education, Youth and Sports                  | 0                         | 89,240    | 250,000       | 339,240   | 0         | 50,000  | 298,000   | 348,000 | 0              | 0      | 170,000                   | 1,829,977     | 1,999,977   |
| Education                                    | 0                         | 89,240    | 250,000       | 339,240   | 0         | 50,000  | 298,000   | 348,000 | 0              | 0      | 170,000                   | 1,829,977     | 1,999,977   |
| Health                                       | 0                         | 152,978   | 1,783,643     | 1,936,621 | 0         | 102,453 | 287,000   | 388,463 | 0              | 0      | 0                         | 70,000        | 2,396,074   |
| Office of District Medical Officer of Health | 0                         | 107,978   | 471,359       | 579,337   | 0         | 52,453  | 0         | 52,453  | 0              | 0      | 0                         | 0             | 631,790     |
| Environmental Health Unit                    | 0                         | 45,000    | 1,312,284     | 1,357,284 | 0         | 50,000  | 287,000   | 337,000 | 0              | 0      | 0                         | 70,000        | 1,764,284   |
| Social Welfare & Community Development       | 0                         | 120,047   | 0             | 120,047   | 0         | 0       | 0         | 0       | 0              | 0      | 0                         | 0             | 145,047     |
| Social Welfare                               | 0                         | 120,047   | 0             | 120,047   | 0         | 0       | 0         | 0       | 0              | 0      | 0                         | 0             | 145,047     |
| Infrastructure Delivery and Management       | 0                         | 632,446   | 0             | 632,446   | 0         | 263,000 | 9,000     | 272,000 | 0              | 0      | 0                         | 0             | 904,446     |
| Physical Planning                            | 0                         | 31,472    | 0             | 31,472    | 0         | 8,000   | 8,000     | 8,000   | 0              | 0      | 0                         | 0             | 39,472      |
| Town and Country Planning                    | 0                         | 31,472    | 0             | 31,472    | 0         | 8,000   | 8,000     | 8,000   | 0              | 0      | 0                         | 0             | 39,472      |
| Works  | 0                         | 609,974   | 0             | 609,974   | 0         | 263,000 | 1,000     | 264,000 | 0              | 0      | 0                         | 0             | 864,974     |
| Office of Departmental Head                  | 0                         | 250,000   | 0             | 250,000   | 0         | 40,000  | 0         | 40,000  | 0              | 0      | 0                         | 0             | 290,000     |
| Feeder Roads                                 | 0                         | 350,974   | 0             | 350,974   | 0         | 223,000 | 1,000     | 224,000 | 0              | 0      | 0                         | 0             | 574,974     |
| Economic Development                         | 0                         | 101,418   | 400,000       | 501,418   | 0         | 0       | 0         | 0       | 0              | 0      | 64,355                    | 0             | 565,773     |
| Agriculture                                  | 0                         | 101,418   | 400,000       | 501,418   | 0         | 0       | 0         | 0       | 0              | 0      | 64,355                    | 0             | 565,773     |
| Environmental and Sanitation Management      | 0                         | 99,456    | 3,496         | 102,952   | 0         | 9,884   | 0         | 9,884   | 0              | 0      | 0                         | 0             | 112,836     |
| Disaster Prevention                          | 0                         | 99,456    | 3,496         | 102,952   | 0         | 9,884   | 0         | 9,884   | 0              | 0      | 0                         | 0             | 112,836     |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

|   |            |  | Amount (GH¢)                                     |     |     |           |
|---|------------|--|--|-----|-----|-----------|
| Institution                                       | 01         | Government of Ghana Sector   |  |     |     |           |
| Fund Type/Source                                  | 11001      | GOG  | <b>Total By Fund Source</b> 4,112,903            |     |     |           |
| Function Code                                     | 70111      | Exec. & leg. Organs (cs)   |  |     |     |           |
| Organisation                                      | 1120101001 | Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra |  |     |     |           |
| Location Code                                     | 0315001    | Ningo-Prampram-Prampram  |  |     |     |           |
|   |            |  | <b>Compensation of employees [GFS]</b> 4,060,723 |     |     |           |
| Objective   | 000000     | Compensation of Employees  | 4,060,723  |     |     |           |
| Program   | 91001      | Management and Administration  | 4,060,723  |     |     |           |
| Sub-Program                                       | 91001001   | SP1.1: General Administration  | 4,060,723  |     |     |           |
| Operation   | 000000     |  | 0.0  | 0.0 | 0.0 | 4,060,723 |
| Wages and salaries [GFS]                          |            |  | 4,060,723  |     |     |           |
| 2111001 Established Post                          |            |  | 4,060,723  |     |     |           |
|   |            |  | <b>Use of goods and services</b> 27,000          |     |     |           |
| Objective   | 410101     | Deepen political and administrative decentralisation                                 | 27,000   |     |     |           |
| Program   | 91001      | Management and Administration  | 27,000   |     |     |           |
| Sub-Program                                       | 91001001   | SP1.1: General Administration  | 27,000   |     |     |           |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0  | 1.0 | 1.0 | 13,500    |
| Use of goods and services                         |            |  | 13,500   |     |     |           |
| 2210511 Local travel cost                         |            |  | 2,500  |     |     |           |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  | 11,000   |     |     |           |
| Operation   | 911801     | 911801 - Personnel and Staff Management  | 1.0  | 1.0 | 1.0 | 13,500    |
| Use of goods and services                         |            |  | 13,500   |     |     |           |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  | 13,500   |     |     |           |
|   |            |  | <b>Non Financial Assets</b> 25,180               |     |     |           |
| Objective   | 410101     | Deepen political and administrative decentralisation                                 | 25,180   |     |     |           |
| Program   | 91001      | Management and Administration  | 25,180   |     |     |           |
| Sub-Program                                       | 91001001   | SP1.1: General Administration  | 25,180   |     |     |           |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0  | 1.0 | 1.0 | 25,180    |
| Fixed assets                                      |            |  | 25,180   |     |     |           |
| 3112208 Computers and Accessories                 |            |  | 25,180   |     |     |           |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

|                  |            |  |                             |           |  |
|------------------|------------|--|-----------------------------|-----------|--|
| Institution      | 01         | Government of Ghana Sector   |                             |           |  |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | 2,858,283 |  |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |           |  |
| Organisation     | 1120101001 | Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra |                             |           |  |
| Location Code    | 0315001    | Ningo-Prampram-Prampram  |                             |           |  |

|  |          |                               |             |                |
|--|----------|-------------------------------|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>584,816</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 584,816        |
| Program                                | 91001    | Management and Administration |             | 584,816        |
| Sub-Program                            | 91001001 | SP1.1: General Administration |             | 584,816        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 584,816        |

|                            |                                |  |  |         |
|----------------------------|--------------------------------|--|--|---------|
| Wages and salaries [GFS]   |                                |  |  | 493,796 |
| 2111102                    | Monthly paid and casual labour |  |  | 405,396 |
| 2111238                    | Overtime Allowance             |  |  | 20,000  |
| 2111243                    | Transfer Grants                |  |  | 60,000  |
| 2111249                    | Responsibility Allowance       |  |  | 8,400   |
| Social contributions [GFS] |                                |  |  | 91,019  |
| 2121001                    | 13 Percent SSF Contribution    |  |  | 91,019  |

|                                  |          |  |             |                  |
|----------------------------------|----------|--|-------------|------------------|
| <b>Use of goods and services</b> |          |  |             | <b>1,741,486</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation |             | 1,722,232        |
| Program                          | 91001    | Management and Administration                        |             | 1,722,232        |
| Sub-Program                      | 91001001 | SP1.1: General Administration                        |             | 1,722,232        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0 | 1,349,732        |

|                           |   |  |             |           |
|---------------------------|---|--|-------------|-----------|
| Use of goods and services |   |  |             | 1,349,732 |
| 2210101                   | Printed Material and Stationery             |  |             | 158,000   |
| 2210112                   | Uniform and Protective Clothing             |  |             | 10,000    |
| 2210201                   | Electricity charges                         |  |             | 66,000    |
| 2210202                   | Water                                       |  |             | 5,000     |
| 2210203                   | Telecommunications                          |  |             | 3,000     |
| 2210401                   | Office Accommodations                       |  |             | 20,000    |
| 2210402                   | Residential Accommodations                  |  |             | 20,000    |
| 2210502                   | Maintenance and Repairs - Official Vehicles |  |             | 2,520     |
| 2210503                   | Fuel and Lubricants - Official Vehicles     |  |             | 120,000   |
| 2210509                   | Other Travel and Transportation             |  |             | 5,000     |
| 2210511                   | Local travel cost                           |  |             | 220,000   |
| 2210606                   | Maintenance of General Equipment            |  |             | 10,000    |
| 2210704                   | Hire of Venue                               |  |             | 3,800     |
| 2210708                   | Refreshments                                |  |             | 200,212   |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   |  |             | 201,200   |
| 2210710                   | Staff Development                           |  |             | 80,000    |
| 2210804                   | Contract appointments                       |  |             | 180,000   |
| 2210902                   | Official Celebrations                       |  |             | 40,000    |
| 2210908                   | Property Valuation Expenses                 |  |             | 5,000     |
| Operation                 | 910113                                      | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 200,000   |

|                           |   |  |             |         |
|---------------------------|---|--|-------------|---------|
| Use of goods and services |   |  |             | 200,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |             | 200,000 |
| Operation                 | 910115                                    | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 95,000  |

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 95,000 |
|---------------------------|--|--|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| 2210502 Maintenance and Repairs - Official Vehicles |        |  |             | 80,000 |
| 2210604 Maintenance of Furniture and Fixtures       |        |  |             | 15,000 |
| Operation   | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 46,000 |

|                           |                         |                                      |             |        |
|---------------------------|-------------------------|--------------------------------------|-------------|--------|
| Use of goods and services |                         |                                      |             | 46,000 |
| 2210114                   | Rations                 |                                      |             | 30,000 |
| 2210904                   | Substructure Allowances |                                      |             | 16,000 |
| Operation                 | 910810                  | 910810 - Plan and budget preparation | 1.0 1.0 1.0 | 21,500 |

|                           |                                 |   |             |        |
|---------------------------|---------------------------------|---|-------------|--------|
| Use of goods and services |                                 |   |             | 21,500 |
| 2210101                   | Printed Material and Stationery |   |             | 14,000 |
| 2210803                   | Other Consultancy Expenses      |   |             | 7,500  |
| Operation                 | 911801                          | 911801 - Personnel and Staff Management | 1.0 1.0 1.0 | 10,000 |

|                           |                      |  |  |        |
|---------------------------|----------------------|--|--|--------|
| Use of goods and services |                      |  |  | 10,000 |
| 2210707                   | Recruitment Expenses |  |  | 10,000 |

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 660301   | Ensure sustainable funding sources for growth |             | 19,254 |
| Program     | 91001    | Management and Administration                 |             | 19,254 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization       |             | 19,254 |
| Operation   | 911303   | 911303 - Revenue collection and management    | 1.0 1.0 1.0 | 19,254 |

|                           |              |  |  |        |
|---------------------------|--------------|--|--|--------|
| Use of goods and services |              |  |  | 19,254 |
| 2210122                   | Value Books  |  |  | 10,175 |
| 2211101                   | Bank Charges |  |  | 9,000  |
| 2211102                   | Bank Errors  |  |  | 79     |

|                              |          |  |             |                |
|------------------------------|----------|--|-------------|----------------|
| <b>Social benefits [GFS]</b> |          |  |             | <b>255,000</b> |
| Objective                    | 410101   | Deepen political and administrative decentralisation |             | 255,000        |
| Program                      | 91001    | Management and Administration                        |             | 255,000        |
| Sub-Program                  | 91001001 | SP1.1: General Administration                        |             | 255,000        |
| Operation                    | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0 | 255,000        |

|                          |                            |  |  |         |
|--------------------------|----------------------------|--|--|---------|
| Employer social benefits |                            |  |  | 255,000 |
| 2731102                  | Staff Welfare Expenses     |  |  | 250,000 |
| 2731103                  | Refund of Medical Expenses |  |  | 5,000   |

|                      |          |  |             |                |
|----------------------|----------|--|-------------|----------------|
| <b>Other expense</b> |          |  |             | <b>173,000</b> |
| Objective            | 410101   | Deepen political and administrative decentralisation |             | 173,000        |
| Program              | 91001    | Management and Administration                        |             | 173,000        |
| Sub-Program          | 91001001 | SP1.1: General Administration                        |             | 173,000        |
| Operation            | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0 | 113,000        |

|                             |                            |  |             |         |
|-----------------------------|----------------------------|--|-------------|---------|
| Miscellaneous other expense |                            |  |             | 113,000 |
| 2821001                     | Insurance and compensation |  |             | 3,000   |
| 2821009                     | Donations                  |  |             | 80,000  |
| 2821019                     | Scholarship and Bursaries  |  |             | 30,000  |
| Operation                   | 910804                     | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 30,000  |

|                             |                |   |             |        |
|-----------------------------|----------------|---|-------------|--------|
| Miscellaneous other expense |                |   |             | 30,000 |
| 2821007                     | Court Expenses |   |             | 30,000 |
| Operation                   | 910807         | 910807 - Support to traditional authorities | 1.0 1.0 1.0 | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

|                                  |   |  |                             |     |                |         |
|----------------------------------|---|--|-----------------------------|-----|----------------|---------|
| Miscellaneous other expense      |   |  |                             |     | 30,000         |         |
| 2821009 Donations                |   |  |                             |     | 30,000         |         |
| <b>Non Financial Assets</b>      |   |  |                             |     | <b>103,981</b> |         |
| Objective                        | 410101                                    | Deepen political and administrative decentralisation                                 |                             |     | 103,981        |         |
| Program                          | 91001                                     | Management and Administration  |                             |     | 103,981        |         |
| Sub-Program                      | 91001001                                  | SP1.1: General Administration  |                             |     | 103,981        |         |
| Project                          | 910114                                    | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0                         | 1.0 | 1.0            | 103,981 |
| Fixed assets                     |   |  |                             |     | 103,981        |         |
| 3112105                          | Motor Bike, bicycles etc                  |  |                             |     | 6,000          |         |
| 3112208                          | Computers and Accessories                 |  |                             |     | 57,981         |         |
| 3112211                          | Office Equipment                          |  |                             |     | 10,000         |         |
| 3113108                          | Furniture and Fittings                    |  |                             |     | 30,000         |         |
| <b>Amount (GH¢)</b>              |   |  |                             |     |                |         |
| Institution                      | 01  | Government of Ghana Sector   |                             |     |                |         |
| Fund Type/Source                 | 12602                                     | DACF MP  | <b>Total By Fund Source</b> |     | 290,000        |         |
| Function Code                    | 70111                                     | Exec. & leg. Organs (cs)   |                             |     |                |         |
| Organisation                     | 1120101001                                | Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra |                             |     |                |         |
| Location Code                    | 0315001                                   | Ningo-Prampram-Prampram  |                             |     |                |         |
| <b>Use of goods and services</b> |   |  |                             |     | <b>150,000</b> |         |
| Objective                        | 410101                                    | Deepen political and administrative decentralisation                                 |                             |     | 150,000        |         |
| Program                          | 91001                                     | Management and Administration  |                             |     | 150,000        |         |
| Sub-Program                      | 91001001                                  | SP1.1: General Administration  |                             |     | 150,000        |         |
| Operation                        | 910101                                    | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0                         | 1.0 | 1.0            | 20,000  |
| Use of goods and services        |   |  |                             |     | 20,000         |         |
| 2210709                          | Seminars/Conferences/Workshops - Domestic |  |                             |     | 20,000         |         |
| Operation                        | 910115                                    | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                         | 1.0 | 1.0            | 130,000 |
| Use of goods and services        |   |  |                             |     | 130,000        |         |
| 2210617                          | Street Lights/Traffic Lights              |  |                             |     | 130,000        |         |
| <b>Other expense</b>             |   |  |                             |     | <b>140,000</b> |         |
| Objective                        | 410101                                    | Deepen political and administrative decentralisation                                 |                             |     | 140,000        |         |
| Program                          | 91001                                     | Management and Administration  |                             |     | 140,000        |         |
| Sub-Program                      | 91001001                                  | SP1.1: General Administration  |                             |     | 140,000        |         |
| Operation                        | 910101                                    | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0                         | 1.0 | 1.0            | 80,000  |
| Miscellaneous other expense      |   |  |                             |     | 80,000         |         |
| 2821009                          | Donations                                 |  |                             |     | 80,000         |         |
| Operation                        | 910807                                    | 910807 - Support to traditional authorities  | 1.0                         | 1.0 | 1.0            | 60,000  |
| Miscellaneous other expense      |   |  |                             |     | 60,000         |         |
| 2821009                          | Donations                                 |  |                             |     | 60,000         |         |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

|                                  |   |  |                             |     |                     |         |
|----------------------------------|---|--|-----------------------------|-----|---------------------|---------|
|                                  |   |  |                             |     | <b>Amount (GH¢)</b> |         |
| Institution                      | 01  | Government of Ghana Sector   |                             |     |                     |         |
| Fund Type/Source                 | 12603                                       | DACF ASSEMBLY  | <b>Total By Fund Source</b> |     | 1,053,550           |         |
| Function Code                    | 70111                                       | Exec. & leg. Organs (cs)   |                             |     |                     |         |
| Organisation                     | 1120101001                                  | Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra |                             |     |                     |         |
| Location Code                    | 0315001                                     | Ningo-Prampram-Prampram  |                             |     |                     |         |
| <b>Use of goods and services</b> |   |  |                             |     | <b>735,550</b>      |         |
| Objective                        | 410101                                      | Deepen political and administrative decentralisation                                 |                             |     | 732,840             |         |
| Program                          | 91001                                       | Management and Administration  |                             |     | 732,840             |         |
| Sub-Program                      | 91001001                                    | SP1.1: General Administration  |                             |     | 732,840             |         |
| Operation                        | 910101                                      | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0                         | 1.0 | 1.0                 | 632,840 |
| Use of goods and services        |   |  |                             |     | 632,840             |         |
| 2210101                          | Printed Material and Stationery             |  |                             |     | 30,000              |         |
| 2210112                          | Uniform and Protective Clothing             |  |                             |     | 10,000              |         |
| 2210201                          | Electricity charges                         |  |                             |     | 10,480              |         |
| 2210202                          | Water                                       |  |                             |     | 5,360               |         |
| 2210203                          | Telecommunications                          |  |                             |     | 2,000               |         |
| 2210401                          | Office Accommodations                       |  |                             |     | 80,000              |         |
| 2210402                          | Residential Accommodations                  |  |                             |     | 100,000             |         |
| 2210503                          | Fuel and Lubricants - Official Vehicles     |  |                             |     | 100,000             |         |
| 2210509                          | Other Travel and Transportation             |  |                             |     | 20,000              |         |
| 2210511                          | Local travel cost                           |  |                             |     | 30,000              |         |
| 2210606                          | Maintenance of General Equipment            |  |                             |     | 20,000              |         |
| 2210708                          | Refreshments                                |  |                             |     | 30,000              |         |
| 2210709                          | Seminars/Conferences/Workshops - Domestic   |  |                             |     | 30,000              |         |
| 2210710                          | Staff Development                           |  |                             |     | 110,000             |         |
| 2210902                          | Official Celebrations                       |  |                             |     | 50,000              |         |
| 2210908                          | Property Valuation Expenses                 |  |                             |     | 5,000               |         |
| 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              |         |
| 2210502                          | Maintenance and Repairs - Official Vehicles |  |                             |     | 50,000              |         |
| 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              |         |
| Objective                        | 660301                                      | Ensure sustainable funding sources for growth  |                             |     | 2,710               |         |
| Program                          | 91001                                       | Management and Administration  |                             |     | 2,710               |         |
| Sub-Program                      | 91001002                                    | SP1.2: Finance and Revenue Mobilization  |                             |     | 2,710               |         |
| Operation                        | 911303                                      | 911303 - Revenue collection and management   | 1.0                         | 1.0 | 1.0                 | 2,710   |
| Use of goods and services        |   |  |                             |     | 2,710               |         |
| 2211101                          | Bank Charges                                |  |                             |     | 2,710               |         |
| <b>Social benefits [GFS]</b>     |   |  |                             |     | <b>150,000</b>      |         |
| Objective                        | 410101                                      | Deepen political and administrative decentralisation                                 |                             |     | 150,000             |         |
| Program                          | 91001                                       | Management and Administration  |                             |     | 150,000             |         |
| Sub-Program                      | 91001001                                    | SP1.1: General Administration  |                             |     | 150,000             |         |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

|                                   |            |  |                             |     |     |                  |
|-----------------------------------|------------|--|-----------------------------|-----|-----|------------------|
| Operation                         | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0                         | 1.0 | 1.0 | 150,000          |
| Employer social benefits          |            |  |                             |     |     | 150,000          |
| 2731102 Staff Welfare Expenses    |            |  |                             |     |     | 150,000          |
| <b>Other expense</b>              |            |  |                             |     |     | <b>120,000</b>   |
| Objective                         | 410101     | Deepen political and administrative decentralisation                                 |                             |     |     | 120,000          |
| Program                           | 91001      | Management and Administration  |                             |     |     | 120,000          |
| Sub-Program                       | 91001001   | SP1.1: General Administration  |                             |     |     | 120,000          |
| Operation                         | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0                         | 1.0 | 1.0 | 80,000           |
| Miscellaneous other expense       |            |  |                             |     |     | 80,000           |
| 2821009 Donations                 |            |  |                             |     |     | 30,000           |
| 2821019 Scholarship and Bursaries |            |  |                             |     |     | 50,000           |
| Operation                         | 910804     | 910804 - Legislative enactment and oversight   | 1.0                         | 1.0 | 1.0 | 20,000           |
| Miscellaneous other expense       |            |  |                             |     |     | 20,000           |
| 2821007 Court Expenses            |            |  |                             |     |     | 20,000           |
| Operation                         | 910807     | 910807 - Support to traditional authorities  | 1.0                         | 1.0 | 1.0 | 20,000           |
| Miscellaneous other expense       |            |  |                             |     |     | 20,000           |
| 2821009 Donations                 |            |  |                             |     |     | 20,000           |
| <b>Non Financial Assets</b>       |            |  |                             |     |     | <b>48,000</b>    |
| Objective                         | 410101     | Deepen political and administrative decentralisation                                 |                             |     |     | 48,000           |
| Program                           | 91001      | Management and Administration  |                             |     |     | 48,000           |
| Sub-Program                       | 91001001   | SP1.1: General Administration  |                             |     |     | 48,000           |
| Project                           | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0                         | 1.0 | 1.0 | 48,000           |
| Fixed assets                      |            |  |                             |     |     | 48,000           |
| 3112208 Computers and Accessories |            |  |                             |     |     | 8,000            |
| 3112211 Office Equipment          |            |  |                             |     |     | 30,000           |
| 3113108 Furniture and Fittings    |            |  |                             |     |     | 10,000           |
| <b>Amount (GH¢)</b>               |            |  |                             |     |     | <b>45,859</b>    |
| Institution                       | 01         | Government of Ghana Sector   |                             |     |     |                  |
| Fund Type/Source                  | 14009      | DDF  | <b>Total By Fund Source</b> |     |     | 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  |                             |     |     |                  |
| <b>Use of goods and services</b>  |            |  |                             |     |     | <b>45,859</b>    |
| Objective                         | 410101     | Deepen political and administrative decentralisation                                 |                             |     |     | 45,859           |
| Program                           | 91001      | Management and Administration  |                             |     |     | 45,859           |
| Sub-Program                       | 91001001   | SP1.1: General Administration  |                             |     |     | 45,859           |
| Operation                         | 911801     | 911801 - Personnel and Staff Management  | 1.0                         | 1.0 | 1.0 | 45,859           |
| Use of goods and services         |            |  |                             |     |     | 45,859           |
| 2210708 Refreshments              |            |  |                             |     |     | 45,859           |
| <b>Total Cost Centre</b>          |            |  |                             |     |     | <b>8,360,595</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

|   |            |  |                             |     |     |                     |
|---|------------|--|-----------------------------|-----|-----|---------------------|
|   |            |  |                             |     |     | <b>Amount (GH¢)</b> |
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source                                  | 12200      | IGF  | <b>Total By Fund Source</b> |     |     | 348,000             |
| Function Code                                     | 70912      | Primary education  |                             |     |     |                     |
| Organisation                                      | 1120302002 | Ningo Prampram Education, Youth and Sports Education Primary Greater Accra   |                             |     |     |                     |
| Location Code                                     | 0315001    | Ningo-Prampram-Prampram  |                             |     |     |                     |
| <b>Use of goods and services</b>                  |            |  |                             |     |     | <b>39,716</b>       |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     | 39,716              |
| Program   | 91006      | Social Services Delivery   |                             |     |     | 39,716              |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services   |                             |     |     | 39,716              |
| Operation   | 910402     | 910402 - Supervision and inspection of Education Delivery  | 1.0                         | 1.0 | 1.0 | 216                 |
| Use of goods and services                         |            |  |                             |     |     | 216                 |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |  |                             |     |     | 216                 |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0                         | 1.0 | 1.0 | 39,500              |
| Use of goods and services                         |            |  |                             |     |     | 39,500              |
| 2210101 Printed Material and Stationery           |            |  |                             |     |     | 35,000              |
| 2210704 Hire of Venue                             |            |  |                             |     |     | 1,000               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     | 3,500               |
| <b>Other expense</b>                              |            |  |                             |     |     | <b>10,284</b>       |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     | 10,284              |
| Program   | 91006      | Social Services Delivery   |                             |     |     | 10,284              |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services   |                             |     |     | 10,284              |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0                         | 1.0 | 1.0 | 10,284              |
| Miscellaneous other expense                       |            |  |                             |     |     | 10,284              |
| 2821008 Awards and Rewards                        |            |  |                             |     |     | 10,284              |
| <b>Non Financial Assets</b>                       |            |  |                             |     |     | <b>298,000</b>      |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     | 298,000             |
| Program   | 91006      | Social Services Delivery   |                             |     |     | 298,000             |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services   |                             |     |     | 298,000             |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0                         | 1.0 | 1.0 | 298,000             |
| Fixed assets                                      |            |  |                             |     |     | 298,000             |
| 3111205 School Buildings                          |            |  |                             |     |     | 298,000             |

|                  |            |  |  | Amount (GH¢)                        |
|------------------|------------|--|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |  |                                     |
| Fund Type/Source | 12602      | DACF MP  |  | <b>Total By Fund Source</b> 320,000 |
| Function Code    | 70912      | Primary education  |  |                                     |
| Organisation     | 1120302002 | Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra |  |                                     |
| Location Code    | 0315001    | Ningo-Prampram-Prampram  |  |                                     |

|             |          |  |             | Use of goods and services | 40,000 |
|-------------|----------|--|-------------|---------------------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030                          |             |                           | 40,000 |
| Program     | 91006    | Social Services Delivery   |             |                           | 40,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services   |             |                           | 40,000 |
| Operation   | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 |                           | 40,000 |

|                                     |  |  |  |        |
|-------------------------------------|--|--|--|--------|
| Use of goods and services           |  |  |  | 40,000 |
| 2210607 Repairs of Schools/Colleges |  |  |  | 40,000 |

|  |  |  |  | Other expense | 30,000 |
|--|--|--|--|---------------|--------|
|--|--|--|--|---------------|--------|

|             |          |  |             |  |        |
|-------------|----------|--|-------------|--|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |             |  | 30,000 |
| Program     | 91006    | Social Services Delivery   |             |  | 30,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services   |             |  | 30,000 |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 |  | 30,000 |

|                                   |  |  |  |        |
|-----------------------------------|--|--|--|--------|
| Miscellaneous other expense       |  |  |  | 30,000 |
| 2821019 Scholarship and Bursaries |  |  |  | 30,000 |

|  |  |  |  | Non Financial Assets | 250,000 |
|--|--|--|--|----------------------|---------|
|--|--|--|--|----------------------|---------|

|             |          |   |             |  |         |
|-------------|----------|---|-------------|--|---------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |             |  | 250,000 |
| Program     | 91006    | Social Services Delivery                                    |             |  | 250,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services                    |             |  | 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  |  | <b>Total By Fund Source</b> 19,240 |
| Function Code    | 70912      | Primary education  |  |                                    |
| Organisation     | 1120302002 | Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra |  |                                    |
| Location Code    | 0315001    | Ningo-Prampram-Prampram  |  |                                    |

|             |          |   |             | Use of goods and services | 19,240 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |             |                           | 19,240 |
| Program     | 91006    | Social Services Delivery                                    |             |                           | 19,240 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services                    |             |                           | 19,240 |
| Operation   | 910402   | 910402 - Supervision and inspection of Education Delivery   | 1.0 1.0 1.0 |                           | 15,865 |

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| Use of goods and services                         |        |  |             | 15,865 |
| 2210503 Fuel and Lubricants - Official Vehicles   |        |  |             | 965    |
| 2210511 Local travel cost                         |        |  |             | 3,200  |
| 2210708 Refreshments                              |        |  |             | 9,200  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |  |             | 2,500  |
| Operation   | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 3,375  |
| Use of goods and services                         |        |  |             | 3,375  |
| 2210101 Printed Material and Stationery           |        |  |             | 125    |
| 2210404 Hotel Accommodations                      |        |  |             | 2,250  |
| 2210701 Training Materials                        |        |  |             | 1,000  |

|                  |            |  |  | Amount (GH¢)                          |
|------------------|------------|--|--|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |  |                                       |
| Fund Type/Source | 14009      | DDF  |  | <b>Total By Fund Source</b> 1,999,977 |
| Function Code    | 70912      | Primary education  |  |                                       |
| Organisation     | 1120302002 | Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra |  |                                       |
| Location Code    | 0315001    | Ningo-Prampram-Prampram  |  |                                       |

|             |          |  |             | Use of goods and services | 170,000 |
|-------------|----------|--|-------------|---------------------------|---------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |             |                           | 170,000 |
| Program     | 91006    | Social Services Delivery   |             |                           | 170,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services   |             |                           | 170,000 |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 |                           | 170,000 |

|   |  |  |  |         |
|---|--|--|--|---------|
| Use of goods and services               |  |  |  | 170,000 |
| 2210117 Teaching and Learning Materials |  |  |  | 170,000 |

|  |  |  |  | Non Financial Assets | 1,829,977 |
|--|--|--|--|----------------------|-----------|
|--|--|--|--|----------------------|-----------|

|             |          |   |             |  |           |
|-------------|----------|---|-------------|--|-----------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |             |  | 1,829,977 |
| Program     | 91006    | Social Services Delivery                                    |             |  | 1,829,977 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services                    |             |  | 1,829,977 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 1.0 1.0 |  | 1,829,977 |

|                          |  |  |  |           |
|--------------------------|--|--|--|-----------|
| Fixed assets             |  |  |  | 1,829,977 |
| 3111205 School Buildings |  |  |  | 1,829,977 |

|  |  |  |  | Total Cost Centre | 2,687,217 |
|--|--|--|--|-------------------|-----------|
|--|--|--|--|-------------------|-----------|

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | 52,453       |
| 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 | 52,453 |        |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |                           | 52,453 |        |
| Program     | 91006    | Social Services Delivery   |     |                           | 52,453 |        |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management  |     |                           | 52,453 |        |
| Operation   | 910503   | 910503 - Public Health services  | 1.0 | 1.0                       | 1.0    | 52,453 |

| Use of goods and services |   |  | 52,453 |
|---------------------------|---|--|--------|
| 2210101                   | Printed Material and Stationery             |  | 6,940  |
| 2210502                   | Maintenance and Repairs - Official Vehicles |  | 2,600  |
| 2210503                   | Fuel and Lubricants - Official Vehicles     |  | 6,313  |
| 2210505                   | Running Cost - Official Vehicles            |  | 2,800  |
| 2210511                   | Local travel cost                           |  | 5,000  |
| 2210704                   | Hire of Venue                               |  | 700    |
| 2210705                   | Hotel Accommodation                         |  | 6,400  |
| 2210708                   | Refreshments                                |  | 1,500  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   |  | 15,500 |
| 2210710                   | Staff Development                           |  | 4,700  |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12602      | DACF MP  | <b>Total By Fund Source</b> | 40,000       |
| 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 | 40,000 |        |
|-------------|----------|--|-----|---------------|--------|--------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |               | 40,000 |        |
| Program     | 91006    | Social Services Delivery   |     |               | 40,000 |        |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management  |     |               | 40,000 |        |
| Operation   | 910501   | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                      | 1.0 | 1.0           | 1.0    | 40,000 |

| Miscellaneous other expense |                            |  | 40,000 |
|-----------------------------|----------------------------|--|--------|
| 2821001                     | Insurance and compensation |  | 40,000 |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | 539,337      |
| 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 | 67,978 |        |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |                           | 67,978 |        |
| Program     | 91006    | Social Services Delivery   |     |                           | 67,978 |        |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management  |     |                           | 67,978 |        |
| Operation   | 910501   | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                      | 1.0 | 1.0                       | 1.0    | 46,250 |

| Use of goods and services |   |                                 | 46,250 |     |     |        |
|---------------------------|---|---------------------------------|--------|-----|-----|--------|
| 2210201                   | Electricity charges                       |                                 | 4,000  |     |     |        |
| 2210511                   | Local travel cost                         |                                 | 6,000  |     |     |        |
| 2210606                   | Maintenance of General Equipment          |                                 | 3,400  |     |     |        |
| 2210704                   | Hire of Venue                             |                                 | 2,500  |     |     |        |
| 2210708                   | Refreshments                              |                                 | 9,400  |     |     |        |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |                                 | 20,950 |     |     |        |
| Operation                 | 910503                                    | 910503 - Public Health services | 1.0    | 1.0 | 1.0 | 21,728 |

| Use of goods and services |   |  | 21,728 |
|---------------------------|---|--|--------|
| 2210101                   | Printed Material and Stationery         |  | 2,300  |
| 2210116                   | Chemicals and Consumables               |  | 11,000 |
| 2210503                   | Fuel and Lubricants - Official Vehicles |  | 8,428  |

|             |          |  |     | Non Financial Assets | 471,359 |         |
|-------------|----------|--|-----|----------------------|---------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |                      | 471,359 |         |
| Program     | 91006    | Social Services Delivery   |     |                      | 471,359 |         |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management  |     |                      | 471,359 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 | 1.0                  | 1.0     | 471,359 |

| Fixed assets |                |  | 471,359 |
|--------------|----------------|--|---------|
| 3111207      | Health Centres |  | 471,359 |

|  |  |  |  | Total Cost Centre | 631,790 |
|--|--|--|--|-------------------|---------|
|--|--|--|--|-------------------|---------|



|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                    |                             |              |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 337,000      |
| 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 | 12,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective   | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse |             |                           | 12,000 |
| Program     | 91006    | Social Services Delivery  |             |                           | 12,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                       |             |                           | 12,000 |
| Operation   | 910503   | 910503 - Public Health services                                   | 1.0 1.0 1.0 |                           | 12,000 |

|                            |  |  |  |               |
|----------------------------|--|--|--|---------------|
| Use of goods and services  |  |  |  | 12,000        |
| 2210301 Cleaning Materials |  |  |  | 12,000        |
| <b>Other expense</b>       |  |  |  | <b>38,000</b> |

|             |          |   |             |  |        |
|-------------|----------|---|-------------|--|--------|
| Objective   | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse |             |  | 38,000 |
| Program     | 91006    | Social Services Delivery  |             |  | 38,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                       |             |  | 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 |

|                             |  |  |  |                |
|-----------------------------|--|--|--|----------------|
| <b>Non Financial Assets</b> |  |  |  | <b>287,000</b> |
|-----------------------------|--|--|--|----------------|

|             |          |   |             |  |         |
|-------------|----------|---|-------------|--|---------|
| Objective   | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse |             |  | 287,000 |
| Program     | 91006    | Social Services Delivery  |             |  | 287,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                       |             |  | 287,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET              | 1.0 1.0 1.0 |  | 287,000 |

|                                   |  |  |  |         |
|-----------------------------------|--|--|--|---------|
| Fixed assets                      |  |  |  | 287,000 |
| 3111302 Cemeteries                |  |  |  | 250,000 |
| 3111303 Toilets                   |  |  |  | 35,000  |
| 3112208 Computers and Accessories |  |  |  | 2,000   |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                    |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 1,357,284    |
| 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 | 45,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective   | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse |             |                           | 45,000 |
| Program     | 91006    | Social Services Delivery  |             |                           | 45,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                       |             |                           | 45,000 |
| Operation   | 910503   | 910503 - Public Health services                                   | 1.0 1.0 1.0 |                           | 45,000 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                 |  |  |  | 45,000 |
| 2210301 Cleaning Materials                |  |  |  | 5,000  |
| 2210302 Contract Cleaning Service Charges |  |  |  | 40,000 |

|             |          |   |             | Non Financial Assets | 1,312,284 |
|-------------|----------|---|-------------|----------------------|-----------|
| Objective   | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse |             |                      | 1,312,284 |
| Program     | 91006    | Social Services Delivery  |             |                      | 1,312,284 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                       |             |                      | 1,312,284 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET              | 1.0 1.0 1.0 |                      | 1,312,284 |

|                  |  |  |  |           |
|------------------|--|--|--|-----------|
| Fixed assets     |  |  |  | 1,312,284 |
| 3111303 Toilets  |  |  |  | 35,000    |
| 3111311 Drainage |  |  |  | 560,000   |
| 3113102 Sewers   |  |  |  | 717,284   |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                    |                             |              |
| Fund Type/Source | 13118      |   | <b>Total By Fund Source</b> | 70,000       |
| 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 | 70,000 |
|-------------|----------|---|-------------|----------------------|--------|
| Objective   | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse |             |                      | 70,000 |
| Program     | 91006    | Social Services Delivery  |             |                      | 70,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                       |             |                      | 70,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET              | 1.0 1.0 1.0 |                      | 70,000 |

|                 |  |  |  |        |
|-----------------|--|--|--|--------|
| Fixed assets    |  |  |  | 70,000 |
| 3111303 Toilets |  |  |  | 70,000 |

|                          |  |  |  |                  |
|--------------------------|--|--|--|------------------|
| <b>Total Cost Centre</b> |  |  |  | <b>1,764,284</b> |
|--------------------------|--|--|--|------------------|

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector               |                             |              |
| Fund Type/Source | 11001      | GOG                                      | <b>Total By Fund Source</b> | 41,418       |
| Function Code    | 70421      | Agriculture cs                           |                             |              |
| Organisation     | 1120600001 | Ningo Prampram_Agriculture_Greater Accra |                             |              |
| Location Code    | 0315001    | Ningo-Prampram-Prampram                  |                             |              |

|             |          |   |     | Use of goods and services | 41,418 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn |     |                           | 41,418 |        |
| Program     | 91008    | Economic Development  |     |                           | 41,418 |        |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management                              |     |                           | 41,418 |        |
| Operation   | 910301   | 910301 - Extension Services   | 1.0 | 1.0                       | 1.0    | 41,418 |

| Use of goods and services |   |  |  | 41,418 |
|---------------------------|---|--|--|--------|
| 2210511                   | Local travel cost                         |  |  | 20,600 |
| 2210701                   | Training Materials                        |  |  | 800    |
| 2210708                   | Refreshments                              |  |  | 10,852 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 9,166  |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector               |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY                            | <b>Total By Fund Source</b> | 460,000      |
| Function Code    | 70421      | Agriculture cs                           |                             |              |
| Organisation     | 1120600001 | Ningo Prampram_Agriculture_Greater Accra |                             |              |
| Location Code    | 0315001    | Ningo-Prampram-Prampram                  |                             |              |

|             |          |   |     | Use of goods and services | 60,000 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn |     |                           | 60,000 |        |
| Program     | 91008    | Economic Development  |     |                           | 60,000 |        |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management                              |     |                           | 60,000 |        |
| Operation   | 910301   | 910301 - Extension Services   | 1.0 | 1.0                       | 1.0    | 60,000 |

| Use of goods and services |                       |  |  | 60,000 |
|---------------------------|-----------------------|--|--|--------|
| 2210902                   | Official Celebrations |  |  | 60,000 |

|             |          |   |     | Non Financial Assets | 400,000 |         |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn |     |                      | 400,000 |         |
| Program     | 91008    | Economic Development  |     |                      | 400,000 |         |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management                              |     |                      | 400,000 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                    | 1.0 | 1.0                  | 1.0     | 400,000 |

| Fixed assets |         |  |  | 400,000 |
|--------------|---------|--|--|---------|
| 3111304      | Markets |  |  | 400,000 |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector               |                             |              |
| Fund Type/Source | 13132      | CIDA                                     | <b>Total By Fund Source</b> | 64,355       |
| Function Code    | 70421      | Agriculture cs                           |                             |              |
| Organisation     | 1120600001 | Ningo Prampram_Agriculture_Greater Accra |                             |              |
| Location Code    | 0315001    | Ningo-Prampram-Prampram                  |                             |              |

|             |          |   |     | Use of goods and services | 62,355 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn |     |                           | 62,355 |        |
| Program     | 91008    | Economic Development  |     |                           | 62,355 |        |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management                              |     |                           | 62,355 |        |
| Operation   | 910301   | 910301 - Extension Services   | 1.0 | 1.0                       | 1.0    | 62,355 |

| Use of goods and services |   |  |  | 62,355 |
|---------------------------|---|--|--|--------|
| 2210101                   | Printed Material and Stationery             |  |  | 4,992  |
| 2210203                   | Telecommunications                          |  |  | 1,000  |
| 2210502                   | Maintenance and Repairs - Official Vehicles |  |  | 1,000  |
| 2210503                   | Fuel and Lubricants - Official Vehicles     |  |  | 2,500  |
| 2210511                   | Local travel cost                           |  |  | 21,500 |
| 2210701                   | Training Materials                          |  |  | 5,963  |
| 2210704                   | Hire of Venue                               |  |  | 3,000  |
| 2210708                   | Refreshments                                |  |  | 15,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   |  |  | 7,400  |

|             |          |   |     | Other expense | 2,000 |       |
|-------------|----------|---|-----|---------------|-------|-------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn |     |               | 2,000 |       |
| Program     | 91008    | Economic Development  |     |               | 2,000 |       |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management                              |     |               | 2,000 |       |
| Operation   | 910301   | 910301 - Extension Services   | 1.0 | 1.0           | 1.0   | 2,000 |

| Miscellaneous other expense |                            |  |  | 2,000 |
|-----------------------------|----------------------------|--|--|-------|
| 2821001                     | Insurance and compensation |  |  | 2,000 |

| <b>Total Cost Centre</b> |  |  |  | <b>565,773</b> |
|--------------------------|--|--|--|----------------|
|--------------------------|--|--|--|----------------|

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> | 31,472       |
| 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  |                             |              |

|             |          |  |     | Use of goods and services | 31,472 |        |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |     |                           | 31,472 |        |
| Program     | 91007    | Infrastructure Delivery and Management                                 |     |                           | 31,472 |        |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development                        |     |                           | 31,472 |        |
| Operation   | 911003   | 911003 - Street Naming and Property Addressing System                  | 1.0 | 1.0                       | 1.0    | 31,472 |

| Use of goods and services |   | 31,472 |
|---------------------------|---|--------|
| 2210101                   | Printed Material and Stationery           | 2,740  |
| 2210503                   | Fuel and Lubricants - Official Vehicles   | 4,900  |
| 2210511                   | Local travel cost                         | 2,242  |
| 2210704                   | Hire of Venue                             | 2,800  |
| 2210708                   | Refreshments                              | 9,290  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 9,500  |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | 8,000        |
| 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  |                             |              |

|             |          |  |     | Non Financial Assets | 8,000 |       |
|-------------|----------|--|-----|----------------------|-------|-------|
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |     |                      | 8,000 |       |
| Program     | 91007    | Infrastructure Delivery and Management                                 |     |                      | 8,000 |       |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development                        |     |                      | 8,000 |       |
| Project     | 911002   | 911002 - Land use and Spatial planning                                 | 1.0 | 1.0                  | 1.0   | 8,000 |

| Fixed assets             |                           | 8,000         |
|--------------------------|---------------------------|---------------|
| 3112208                  | Computers and Accessories | 8,000         |
| <b>Total Cost Centre</b> |                           | <b>39,472</b> |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> | 18,767       |
| Function Code    | 71040      | Family and children  |                             |              |
| Organisation     | 1120802001 | Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra |                             |              |
| Location Code    | 0315001    | Ningo-Prampram-Prampram  |                             |              |

|             |          |   |     | Use of goods and services | 18,767 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |     |                           | 18,767 |        |
| Program     | 91006    | Social Services Delivery                                |     |                           | 18,767 |        |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development          |     |                           | 18,767 |        |
| Operation   | 910602   | 910602 - Gender empowerment and mainstreaming           | 1.0 | 1.0                       | 1.0    | 18,767 |

| Use of goods and services |   | 18,767 |
|---------------------------|---|--------|
| 2210511                   | Local travel cost                         | 6,050  |
| 2210701                   | Training Materials                        | 2,217  |
| 2210708                   | Refreshments                              | 5,250  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 5,250  |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | 101,280      |
| Function Code    | 71040      | Family and children  |                             |              |
| Organisation     | 1120802001 | Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra |                             |              |
| Location Code    | 0315001    | Ningo-Prampram-Prampram  |                             |              |

|             |          |   |     | Other expense | 101,280 |         |
|-------------|----------|---|-----|---------------|---------|---------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |     |               | 101,280 |         |
| Program     | 91006    | Social Services Delivery                                |     |               | 101,280 |         |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development          |     |               | 101,280 |         |
| Operation   | 910601   | 910601 - Social intervention programmes                 | 1.0 | 1.0           | 1.0     | 101,280 |

| Miscellaneous other expense |           | 101,280 |
|-----------------------------|-----------|---------|
| 2821009                     | Donations | 101,280 |

|   |            |  |                             | Amount (GH¢)   |
|---|------------|--|-----------------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                                  | 13519      | UNICEF   | <b>Total By Fund Source</b> | <b>25,000</b>  |
| Function Code                                     | 71040      | Family and children  |                             |                |
| Organisation                                      | 1120802001 | Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra |                             |                |
| Location Code                                     | 0315001    | Ningo-Prampram-Prampram  |                             |                |
| <b>Use of goods and services</b>                  |            |  |                             | <b>22,500</b>  |
| Objective   | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures                            |                             | 22,500         |
| Program   | 91006      | Social Services Delivery   |                             | 22,500         |
| Sub-Program                                       | 91006003   | SP2.3 Social Welfare and Community Development                                     |                             | 22,500         |
| Operation   | 910604     | 910604 - Child right promotion and protection                                      | 1.0 1.0 1.0                 | 22,500         |
| Use of goods and services                         |            |  |                             | 22,500         |
| 2210101 Printed Material and Stationery           |            |  |                             | 5,910          |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |  |                             | 2,370          |
| 2210511 Local travel cost                         |            |  |                             | 4,650          |
| 2210708 Refreshments                              |            |  |                             | 5,100          |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             | 4,470          |
| <b>Other expense</b>                              |            |  |                             | <b>2,500</b>   |
| Objective   | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures                            |                             | 2,500          |
| Program   | 91006      | Social Services Delivery   |                             | 2,500          |
| Sub-Program                                       | 91006003   | SP2.3 Social Welfare and Community Development                                     |                             | 2,500          |
| Operation   | 910601     | 910601 - Social intervention programmes  | 1.0 1.0 1.0                 | 2,500          |
| Miscellaneous other expense                       |            |  |                             | 2,500          |
| 2821009 Donations                                 |            |  |                             | 2,500          |
| <b>Total Cost Centre</b>                          |            |  |                             | <b>145,047</b> |

|                                      |            |  |                             | Amount (GH¢)   |
|--------------------------------------|------------|--|-----------------------------|----------------|
| Institution                          | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                     | 12200      | IGF  | <b>Total By Fund Source</b> | <b>40,000</b>  |
| Function Code                        | 70610      | Housing development  |                             |                |
| Organisation                         | 1121001001 | Ningo Prampram_Works_Office of Departmental Head_Greater Accra                       |                             |                |
| Location Code                        | 0315001    | Ningo-Prampram-Prampram  |                             |                |
| <b>Use of goods and services</b>     |            |  |                             | <b>40,000</b>  |
| Objective                            | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.                                |                             | 40,000         |
| Program                              | 91007      | Infrastructure Delivery and Management   |                             | 40,000         |
| Sub-Program                          | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |                             | 40,000         |
| Operation                            | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0                 | 40,000         |
| Use of goods and services            |            |  |                             | 40,000         |
| 2210603 Repairs of Office Buildings  |            |  |                             | 30,000         |
| 2210617 Street Lights/Traffic Lights |            |  |                             | 10,000         |
| <b>Amount (GH¢)</b>                  |            |  |                             |                |
| Institution                          | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                     | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | <b>250,000</b> |
| Function Code                        | 70610      | Housing development  |                             |                |
| Organisation                         | 1121001001 | Ningo Prampram_Works_Office of Departmental Head_Greater Accra                       |                             |                |
| Location Code                        | 0315001    | Ningo-Prampram-Prampram  |                             |                |
| <b>Use of goods and services</b>     |            |  |                             | <b>250,000</b> |
| Objective                            | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.                                |                             | 250,000        |
| Program                              | 91007      | Infrastructure Delivery and Management   |                             | 250,000        |
| Sub-Program                          | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |                             | 250,000        |
| Operation                            | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0                 | 250,000        |
| Use of goods and services            |            |  |                             | 250,000        |
| 2210603 Repairs of Office Buildings  |            |  |                             | 50,000         |
| 2210617 Street Lights/Traffic Lights |            |  |                             | 200,000        |
| <b>Total Cost Centre</b>             |            |  |                             | <b>290,000</b> |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                      |                             |              |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 20,974       |
| 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 | 20,974 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 390101   | Improve efficiency & effectiveness of road transp't infrasture & serv |     |                           | 20,974 |        |
| Program     | 91007    | Infrastructure Delivery and Management                                |     |                           | 20,974 |        |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management                |     |                           | 20,974 |        |
| Operation   | 911101   | 911101 - Supervision and regulation of infrastructure development     | 1.0 | 1.0                       | 1.0    | 20,974 |

| Use of goods and services |   | 20,974 |
|---------------------------|---|--------|
| 2210101                   | Printed Material and Stationery             | 1,700  |
| 2210112                   | Uniform and Protective Clothing             | 2,192  |
| 2210502                   | Maintenance and Repairs - Official Vehicles | 3,000  |
| 2210503                   | Fuel and Lubricants - Official Vehicles     | 7,000  |
| 2210511                   | Local travel cost                           | 2,000  |
| 2210606                   | Maintenance of General Equipment            | 1,000  |
| 2210708                   | Refreshments                                | 2,382  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   | 1,700  |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                      |                             |              |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 224,000      |
| 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 | 223,000 |         |
|-------------|----------|---|-----|---------------------------|---------|---------|
| Objective   | 390101   | Improve efficiency & effectiveness of road transp't infrasture & serv |     |                           | 223,000 |         |
| Program     | 91007    | Infrastructure Delivery and Management                                |     |                           | 223,000 |         |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management                |     |                           | 223,000 |         |
| Operation   | 911101   | 911101 - Supervision and regulation of infrastructure development     | 1.0 | 1.0                       | 1.0     | 223,000 |

| Use of goods and services |                              | 223,000 |
|---------------------------|------------------------------|---------|
| 2210601                   | Roads, Driveways and Grounds | 223,000 |

|             |          |   |     | Non Financial Assets | 1,000 |       |
|-------------|----------|---|-----|----------------------|-------|-------|
| Objective   | 390101   | Improve efficiency & effectiveness of road transp't infrasture & serv |     |                      | 1,000 |       |
| Program     | 91007    | Infrastructure Delivery and Management                                |     |                      | 1,000 |       |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management                |     |                      | 1,000 |       |
| Project     | 910105   | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS                | 1.0 | 1.0                  | 1.0   | 1,000 |

| Fixed assets |                           | 1,000 |
|--------------|---------------------------|-------|
| 3112208      | Computers and Accessories | 1,000 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                      |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                   | <b>Total By Fund Source</b> | 330,000      |
| 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 | 330,000 |         |
|-------------|----------|---|-----|---------------------------|---------|---------|
| Objective   | 390101   | Improve efficiency & effectiveness of road transp't infrasture & serv |     |                           | 330,000 |         |
| Program     | 91007    | Infrastructure Delivery and Management                                |     |                           | 330,000 |         |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management                |     |                           | 330,000 |         |
| Operation   | 911101   | 911101 - Supervision and regulation of infrastructure development     | 1.0 | 1.0                       | 1.0     | 330,000 |

| Use of goods and services |                              | 330,000 |
|---------------------------|------------------------------|---------|
| 2210601                   | Roads, Driveways and Grounds | 330,000 |

|  |  |  |  | Total Cost Centre | 574,974 |
|--|--|--|--|-------------------|---------|
|  |  |  |  |                   |         |

|   |            |  |                             | Amount (GH¢) |
|---|------------|--|-----------------------------|--------------|
| Institution                                       | 01         | Government of Ghana Sector                                       |                             |              |
| Fund Type/Source                                  | 12200      | IGF  | <b>Total By Fund Source</b> | <b>9,884</b> |
| Function Code                                     | 70360      | Public order and safety n.e.c                                    |                             |              |
| Organisation                                      | 1121500001 | Ningo Prampram_Disaster Prevention_Greater Accra                 |                             |              |
| Location Code                                     | 0315001    | Ningo-Prampram-Prampram  |                             |              |
| <b>Use of goods and services</b>                  |            |  |                             | <b>9,884</b> |
| Objective   | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters |                             | <b>9,884</b> |
| Program   | 91009      | Environmental and Sanitation Management                          |                             | <b>9,884</b> |
| Sub-Program                                       | 91009001   | SP5.1 Disaster Prevention and Management                         |                             | <b>9,884</b> |
| Operation   | 910701     | 910701 - Disaster management                                     | 1.0 1.0 1.0                 | <b>9,884</b> |
| Use of goods and services                         |            |  |                             | <b>9,884</b> |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |  |                             | <b>1,237</b> |
| 2210511 Local travel cost                         |            |  |                             | <b>3,093</b> |
| 2210708 Refreshments                              |            |  |                             | <b>3,094</b> |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             | <b>2,460</b> |

|   |            |  |                             | Amount (GH¢)      |
|---|------------|--|-----------------------------|-------------------|
| Institution   | 01         | Government of Ghana Sector                                       |                             |                   |
| Fund Type/Source                                    | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | <b>102,952</b>    |
| Function Code                                       | 70360      | Public order and safety n.e.c                                    |                             |                   |
| Organisation  | 1121500001 | Ningo Prampram_Disaster Prevention_Greater Accra                 |                             |                   |
| Location Code                                       | 0315001    | Ningo-Prampram-Prampram  |                             |                   |
| <b>Use of goods and services</b>                    |            |  |                             | <b>17,510</b>     |
| Objective   | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters |                             | <b>17,510</b>     |
| Program   | 91009      | Environmental and Sanitation Management                          |                             | <b>17,510</b>     |
| Sub-Program   | 91009001   | SP5.1 Disaster Prevention and Management                         |                             | <b>17,510</b>     |
| Operation   | 910701     | 910701 - Disaster management                                     | 1.0 1.0 1.0                 | <b>17,510</b>     |
| Use of goods and services                           |            |  |                             | <b>17,510</b>     |
| 2210502 Maintenance and Repairs - Official Vehicles |            |  |                             | <b>800</b>        |
| 2210505 Running Cost - Official Vehicles            |            |  |                             | <b>1,400</b>      |
| 2210708 Refreshments                                |            |  |                             | <b>8,050</b>      |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |                             | <b>7,260</b>      |
| <b>Other expense</b>                                |            |  |                             | <b>81,946</b>     |
| Objective   | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters |                             | <b>81,946</b>     |
| Program   | 91009      | Environmental and Sanitation Management                          |                             | <b>81,946</b>     |
| Sub-Program   | 91009001   | SP5.1 Disaster Prevention and Management                         |                             | <b>81,946</b>     |
| Operation   | 910701     | 910701 - Disaster management                                     | 1.0 1.0 1.0                 | <b>81,946</b>     |
| Miscellaneous other expense                         |            |  |                             | <b>81,946</b>     |
| 2821009 Donations                                   |            |  |                             | <b>81,946</b>     |
| <b>Non Financial Assets</b>                         |            |  |                             | <b>3,496</b>      |
| Objective   | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters |                             | <b>3,496</b>      |
| Program   | 91009      | Environmental and Sanitation Management                          |                             | <b>3,496</b>      |
| Sub-Program   | 91009001   | SP5.1 Disaster Prevention and Management                         |                             | <b>3,496</b>      |
| Project   | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES          | 1.0 1.0 1.0                 | <b>3,496</b>      |
| Fixed assets  |            |  |                             | <b>3,496</b>      |
| 3112208 Computers and Accessories                   |            |  |                             | <b>3,496</b>      |
| <b>Total Cost Centre</b>                            |            |  |                             | <b>112,836</b>    |
| <b>Total Vote</b>                                   |            |  |                             | <b>15,171,988</b> |

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / IMDA                                    | Central GOG and CF        |               | I         |           | G             |               | F       |           | F U N D S / O T H E R S |            |        | Development Partner Funds |           |           | Grand Total |
|--|---------------------------|---------------|-----------|-----------|---------------|---------------|---------|-----------|-------------------------|------------|--------|---------------------------|-----------|-----------|-------------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GoG | Comp. of Emp. | Goods/Service | Capex   | Total IGF | STATUTORY               | Capex/ABFA | Others | Goods                     | Service   | Capex     |             |
| Ningo Prampram Management and Administration           | 4,980,723                 | 2,518,155     | 2,510,319 | 9,089,177 | 584,816       | 2,594,423     | 697,981 | 3,877,620 | 0                       | 0          | 0      | 395,214                   | 1,899,977 | 2,295,191 | 15,171,986  |
| SP1.1: General Administration                          | 4,980,723                 | 1,322,250     | 73,180    | 5,456,453 | 584,816       | 2,169,486     | 103,981 | 2,858,283 | 0                       | 0          | 0      | 45,659                    | 0         | 45,659    | 8,360,595   |
| SP1.2: Finance and Revenue Mobilization                | 0                         | 1,319,840     | 73,180    | 5,453,743 | 584,816       | 2,150,232     | 103,981 | 2,858,029 | 0                       | 0          | 0      | 45,659                    | 0         | 45,659    | 8,338,631   |
| Social Services Delivery                               | 0                         | 2,710         | 0         | 2,710     | 0             | 19,254        | 0       | 19,254    | 0                       | 0          | 0      | 0                         | 0         | 0         | 21,964      |
| SP2.1 Education, youth & Sports Services               | 0                         | 382,265       | 2,033,643 | 2,395,908 | 0             | 152,453       | 585,000 | 737,453   | 0                       | 0          | 0      | 195,000                   | 1,899,977 | 2,094,977 | 52,283,339  |
| SP2.2 Public Health Services and Management            | 0                         | 89,240        | 250,000   | 339,240   | 0             | 50,000        | 298,000 | 348,000   | 0                       | 0          | 0      | 170,000                   | 1,829,977 | 1,999,977 | 2,687,217   |
| SP2.3 Social Welfare and Community Development         | 0                         | 152,978       | 1,783,643 | 1,936,621 | 0             | 102,453       | 287,000 | 389,453   | 0                       | 0          | 0      | 0                         | 70,000    | 70,000    | 23,96,074   |
| Infrastructure Delivery and Management                 | 0                         | 120,047       | 0         | 120,047   | 0             | 0             | 0       | 0         | 0                       | 0          | 0      | 25,000                    | 0         | 25,000    | 145,047     |
| SP4.1 Physical and Spatial Planning Development        | 0                         | 632,446       | 0         | 632,446   | 0             | 263,000       | 9,000   | 272,000   | 0                       | 0          | 0      | 0                         | 0         | 0         | 904,446     |
| SP4.2 Agricultural Services and Management             | 0                         | 31,472        | 0         | 31,472    | 0             | 0             | 8,000   | 8,000     | 0                       | 0          | 0      | 0                         | 0         | 0         | 39,472      |
| SP5.1 Disaster Prevention and Management               | 0                         | 600,974       | 0         | 600,974   | 0             | 263,000       | 1,000   | 264,000   | 0                       | 0          | 0      | 0                         | 0         | 0         | 864,974     |
| SP5.2 Public Works, Rural Housing and Water Management | 0                         | 101,418       | 400,000   | 501,418   | 0             | 0             | 0       | 0         | 0                       | 0          | 0      | 64,355                    | 0         | 64,355    | 565,773     |
| SP5.3 Environmental and Sanitation Management          | 0                         | 101,418       | 400,000   | 501,418   | 0             | 0             | 0       | 0         | 0                       | 0          | 0      | 64,355                    | 0         | 64,355    | 565,773     |
| SP5.4 Environmental and Sanitation Management          | 0                         | 99,456        | 3,496     | 102,952   | 0             | 9,884         | 0       | 9,884     | 0                       | 0          | 0      | 0                         | 0         | 0         | 112,836     |
| SP5.5 Disaster Prevention and Management               | 0                         | 99,456        | 3,496     | 102,952   | 0             | 9,884         | 0       | 9,884     | 0                       | 0          | 0      | 0                         | 0         | 0         | 112,836     |

| Economic Classification                    | In GH¢           |                  |                  |
|--|------------------|------------------|------------------|
|  | 2022 Budget      | 2023 forecast    | 2024 forecast    |
| <b>Ningo Prampram</b>                      | <b>6,236,420</b> | <b>6,236,420</b> | <b>6,298,784</b> |
| 1_No Poverty                               | 257,883          | 257,883          | 260,462          |
| 11_Sustainable Cities and Communities      | 39,472           | 39,472           | 39,867           |
| 12_ Responsible Consumption and Production | 1,764,284        | 1,764,284        | 1,781,927        |
| 2_Zero Hunger                              | 565,773          | 565,773          | 571,430          |
| 3_Good Health and Well-Being               | 631,790          | 631,790          | 638,108          |
| 4_ Quality Education                       | 2,687,217        | 2,687,217        | 2,714,089        |
| 9_Industry, Innovation, and Infrastructure | 290,000          | 290,000          | 292,900          |
| <b>Grand Total</b>                         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|  | 6,236,420        | 6,236,420        | 6,298,784        |

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

|   | 2020          | 2021          |                     | 2022          | 2023            | 2024            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>MMDA and Standardised Operation</b>  |               |               |                     |               |                 |                 |
| Ningo Prampram  | 0             | 0             | 0                   | 10,526,450    | 10,526,450      | 10,631,714      |
| <b>9101 - Generic Operations</b>  | 0             | 0             | 0                   | 8,599,350     | 8,599,350       | 8,685,343       |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 0             | 0             | 0                   | 2,694,072     | 2,694,072       | 2,721,013       |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES   | 0             | 0             | 0                   | 3,496         | 3,496           | 3,531           |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS  | 0             | 0             | 0                   | 1,000         | 1,000           | 1,010           |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS  | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 0             | 0             | 0                   | 5,095,782     | 5,095,782       | 5,146,739       |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING                     | 0             | 0             | 0                   | 605,000       | 605,000         | 611,050         |
| <b>9103 - AGRICULTURE</b>   | 0             | 0             | 0                   | 165,773       | 165,773         | 167,430         |
| 910301 - Extension Services   | 0             | 0             | 0                   | 165,773       | 165,773         | 167,430         |
| <b>9104 - EDUCATION</b>   | 0             | 0             | 0                   | 269,240       | 269,240         | 271,932         |
| 910402 - Supervision and inspection of Education Delivery   | 0             | 0             | 0                   | 16,081        | 16,081          | 16,242          |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational | 0             | 0             | 0                   | 253,159       | 253,159         | 255,691         |
| <b>9105 - HEALTH</b>  | 0             | 0             | 0                   | 255,431       | 255,431         | 257,985         |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                               | 0             | 0             | 0                   | 86,250        | 86,250          | 87,113          |
| 910503 - Public Health services   | 0             | 0             | 0                   | 169,181       | 169,181         | 170,873         |
| <b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>  | 0             | 0             | 0                   | 145,047       | 145,047         | 146,497         |
| 910601 - Social intervention programmes   | 0             | 0             | 0                   | 103,780       | 103,780         | 104,818         |
| 910602 - Gender empowerment and mainstreaming   | 0             | 0             | 0                   | 18,767        | 18,767          | 18,955          |
| 910604 - Child right promotion and protection   | 0             | 0             | 0                   | 22,500        | 22,500          | 22,725          |
| <b>9107 - DISASTER PREVENTION</b>   | 0             | 0             | 0                   | 109,340       | 109,340         | 110,434         |
| 910701 - Disaster management  | 0             | 0             | 0                   | 109,340       | 109,340         | 110,434         |
| <b>9108 - CENTRAL ADMINISTRATION</b>  | 0             | 0             | 0                   | 277,500       | 277,500         | 280,275         |
| 910804 - Legislative enactment and oversight  | 0             | 0             | 0                   | 146,000       | 146,000         | 147,460         |
| 910807 - Support to traditional authorities   | 0             | 0             | 0                   | 110,000       | 110,000         | 111,100         |
| 910810 - Plan and budget preparation  | 0             | 0             | 0                   | 21,500        | 21,500          | 21,715          |
| <b>9110 - PHYSICAL PLANNING</b>   | 0             | 0             | 0                   | 39,472        | 39,472          | 39,867          |
| 911002 - Land use and Spatial planning  | 0             | 0             | 0                   | 8,000         | 8,000           | 8,080           |
| 911003 - Street Naming and Property Addressing System   | 0             | 0             | 0                   | 31,472        | 31,472          | 31,787          |

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

|   | 2020          | 2021          |                     | 2022          | 2023            | 2024            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>MMDA and Standardised Operation</b>                            |               |               |                     |               |                 |                 |
| <b>9111 - WORKS</b>   | 0             | 0             | 0                   | 573,974       | 573,974         | 579,714         |
| 911101 - Supervision and regulation of infrastructure development | 0             | 0             | 0                   | 573,974       | 573,974         | 579,714         |
| <b>9113 - FINANCE</b>   | 0             | 0             | 0                   | 21,964        | 21,964          | 22,184          |
| 911303 - Revenue collection and management                        | 0             | 0             | 0                   | 21,964        | 21,964          | 22,184          |
| <b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>                       | 0             | 0             | 0                   | 69,359        | 69,359          | 70,053          |
| 911801 - Personnel and Staff Management                           | 0             | 0             | 0                   | 69,359        | 69,359          | 70,053          |
| <b>Grand Total</b>  | 0             | 0             | 0                   | 10,526,450    | 10,526,450      | 10,631,714      |



**Expenditure by Operation and Source of Funding**

*In GH¢*

|  | 2022              | 2023              | 2024              |
|--|-------------------|-------------------|-------------------|
| <i>MDA and Standardised Operation</i>  | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| <b>Ningo Prampram</b>  | <b>10,617,469</b> | <b>10,618,379</b> | <b>10,723,643</b> |
|  | <b>91,019</b>     | <b>91,929</b>     | <b>91,929</b>     |
| <i>IGF Sources</i>   | 91,019            | 91,929            | 91,929            |
| <b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>  | <b>2,694,072</b>  | <b>2,694,072</b>  | <b>2,721,013</b>  |
| <i>GOG Sources</i>   | 13,500            | 13,500            | 13,635            |
| <i>IGF Sources</i>   | 1,717,732         | 1,717,732         | 1,734,909         |
| <i>DACF MP Sources</i>   | 100,000           | 100,000           | 101,000           |
| <i>DACF ASSEMBLY Sources</i>   | 862,840           | 862,840           | 871,468           |
| <b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>   | <b>3,496</b>      | <b>3,496</b>      | <b>3,531</b>      |
| <i>DACF ASSEMBLY Sources</i>   | 3,496             | 3,496             | 3,531             |
| <b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>  | <b>1,000</b>      | <b>1,000</b>      | <b>1,010</b>      |
| <i>IGF Sources</i>   | 1,000             | 1,000             | 1,010             |
| <b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>  | <b>200,000</b>    | <b>200,000</b>    | <b>202,000</b>    |
| <i>IGF Sources</i>   | 200,000           | 200,000           | 202,000           |
| <b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>  | <b>5,095,782</b>  | <b>5,095,782</b>  | <b>5,146,739</b>  |
| <i>GOG Sources</i>   | 25,180            | 25,180            | 25,432            |
| <i>IGF Sources</i>   | 688,981           | 688,981           | 695,871           |
| <i>DACF MP Sources</i>   | 250,000           | 250,000           | 252,500           |
| <i>DACF ASSEMBLY Sources</i>   | 2,231,643         | 2,231,643         | 2,253,960         |
|  | 70,000            | 70,000            | 70,700            |
| <i>DDF Sources</i>   | 1,829,977         | 1,829,977         | 1,848,277         |
| <b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>               | <b>605,000</b>    | <b>605,000</b>    | <b>611,050</b>    |
| <i>IGF Sources</i>   | 135,000           | 135,000           | 136,350           |
| <i>DACF MP Sources</i>   | 170,000           | 170,000           | 171,700           |
| <i>DACF ASSEMBLY Sources</i>   | 300,000           | 300,000           | 303,000           |
| <b>910301 - Extension Services</b>   | <b>165,773</b>    | <b>165,773</b>    | <b>167,430</b>    |
| <i>GOG Sources</i>   | 41,418            | 41,418            | 41,832            |
| <i>DACF ASSEMBLY Sources</i>   | 60,000            | 60,000            | 60,600            |
| <i>CIDA Sources</i>  | 64,355            | 64,355            | 64,998            |
| <b>910402 - Supervision and inspection of Education Delivery</b>                                       | <b>16,081</b>     | <b>16,081</b>     | <b>16,242</b>     |
| <i>IGF Sources</i>   | 216               | 216               | 218               |
| <i>DACF ASSEMBLY Sources</i>   | 15,865            | 15,865            | 16,024            |
| <b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b> | <b>253,159</b>    | <b>253,159</b>    | <b>255,691</b>    |
| <i>IGF Sources</i>   | 49,784            | 49,784            | 50,282            |
| <i>DACF MP Sources</i>   | 30,000            | 30,000            | 30,300            |
| <i>DACF ASSEMBLY Sources</i>   | 3,375             | 3,375             | 3,409             |
| <i>DDF Sources</i>   | 170,000           | 170,000           | 171,700           |

**Expenditure by Operation and Source of Funding**

*In GH¢*

|  | 2022           | 2023            | 2024            |
|--|----------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>                                      | <i>Budget</i>  | <i>forecast</i> | <i>forecast</i> |
| <b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b> | <b>86,250</b>  | <b>86,250</b>   | <b>87,113</b>   |
| <i>DACF MP Sources</i>   | 40,000         | 40,000          | 40,400          |
| <i>DACF ASSEMBLY Sources</i>   | 46,250         | 46,250          | 46,713          |
| <b>910503 - Public Health services</b>                                     | <b>169,181</b> | <b>169,181</b>  | <b>170,873</b>  |
| <i>IGF Sources</i>   | 102,453        | 102,453         | 103,478         |
| <i>DACF ASSEMBLY Sources</i>   | 66,728         | 66,728          | 67,395          |
| <b>910601 - Social intervention programmes</b>                             | <b>103,780</b> | <b>103,780</b>  | <b>104,818</b>  |
| <i>DACF ASSEMBLY Sources</i>   | 101,280        | 101,280         | 102,293         |
| <i>UNICEF Sources</i>  | 2,500          | 2,500           | 2,525           |
| <b>910602 - Gender empowerment and mainstreaming</b>                       | <b>18,767</b>  | <b>18,767</b>   | <b>18,955</b>   |
| <i>GOG Sources</i>   | 18,767         | 18,767          | 18,955          |
| <b>910604 - Child right promotion and protection</b>                       | <b>22,500</b>  | <b>22,500</b>   | <b>22,725</b>   |
| <i>UNICEF Sources</i>  | 22,500         | 22,500          | 22,725          |
| <b>910701 - Disaster management</b>  | <b>109,340</b> | <b>109,340</b>  | <b>110,434</b>  |
| <i>IGF Sources</i>   | 9,884          | 9,884           | 9,983           |
| <i>DACF ASSEMBLY Sources</i>   | 99,456         | 99,456          | 100,451         |
| <b>910804 - Legislative enactment and oversight</b>                        | <b>146,000</b> | <b>146,000</b>  | <b>147,460</b>  |
| <i>IGF Sources</i>   | 76,000         | 76,000          | 76,760          |
| <i>DACF ASSEMBLY Sources</i>   | 70,000         | 70,000          | 70,700          |
| <b>910807 - Support to traditional authorities</b>                         | <b>110,000</b> | <b>110,000</b>  | <b>111,100</b>  |
| <i>IGF Sources</i>   | 30,000         | 30,000          | 30,300          |
| <i>DACF MP Sources</i>   | 60,000         | 60,000          | 60,600          |
| <i>DACF ASSEMBLY Sources</i>   | 20,000         | 20,000          | 20,200          |
| <b>910810 - Plan and budget preparation</b>                                | <b>21,500</b>  | <b>21,500</b>   | <b>21,715</b>   |
| <i>IGF Sources</i>   | 21,500         | 21,500          | 21,715          |
| <b>911002 - Land use and Spatial planning</b>                              | <b>8,000</b>   | <b>8,000</b>    | <b>8,080</b>    |
| <i>IGF Sources</i>   | 8,000          | 8,000           | 8,080           |
| <b>911003 - Street Naming and Property Addressing System</b>               | <b>31,472</b>  | <b>31,472</b>   | <b>31,787</b>   |
| <i>GOG Sources</i>   | 31,472         | 31,472          | 31,787          |
| <b>911101 - Supervision and regulation of infrastructure development</b>   | <b>573,974</b> | <b>573,974</b>  | <b>579,714</b>  |
| <i>GOG Sources</i>   | 20,974         | 20,974          | 21,184          |
| <i>IGF Sources</i>   | 223,000        | 223,000         | 225,230         |
| <i>DACF ASSEMBLY Sources</i>   | 330,000        | 330,000         | 333,300         |
| <b>911303 - Revenue collection and management</b>                          | <b>21,964</b>  | <b>21,964</b>   | <b>22,184</b>   |
| <i>IGF Sources</i>   | 19,254         | 19,254          | 19,447          |
| <i>DACF ASSEMBLY Sources</i>   | 2,710          | 2,710           | 2,737           |

**Expenditure by Operation and Source of Funding**

*In GH¢*

|  | 2022              | 2023              | 2024              |
|--|-------------------|-------------------|-------------------|
| <i>MDA and Standardised Operation</i>          | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| <b>911801 - Personnel and Staff Management</b> | <b>69,359</b>     | <b>69,359</b>     | <b>70,053</b>     |
| <i>GOG Sources</i>                             | 13,500            | 13,500            | 13,635            |
| <i>IGF Sources</i>                             | 10,000            | 10,000            | 10,100            |
| <i>DDF Sources</i>                             | 45,859            | 45,859            | 46,318            |
| <b>Grand Total</b>                             | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|  | <b>10,617,469</b> | <b>10,618,379</b> | <b>10,723,643</b> |

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

|   | 2022              | 2023              | 2024              |
|---|-------------------|-------------------|-------------------|
| <i>Functional Classification</i>                              | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| <b>Ninco Prampram</b>   | <b>10,617,469</b> | <b>10,618,379</b> | <b>10,723,643</b> |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>3,806,075</b>  | <b>3,806,985</b>  | <b>3,844,136</b>  |
| <i>GOG Sources</i>  | 52,180            | 52,180            | 52,702            |
| <i>IGF Sources</i>  | 2,364,486         | 2,365,396         | 2,388,131         |
| <i>DACF MP Sources</i>  | 290,000           | 290,000           | 292,900           |
| <i>DACF ASSEMBLY Sources</i>                                  | 1,053,550         | 1,053,550         | 1,064,086         |
| <i>DDF Sources</i>  | 45,859            | 45,859            | 46,318            |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>39,472</b>     | <b>39,472</b>     | <b>39,867</b>     |
| <i>GOG Sources</i>  | 31,472            | 31,472            | 31,787            |
| <i>IGF Sources</i>  | 8,000             | 8,000             | 8,080             |
| <b>70360 Public order and safety n.e.c</b>                    | <b>112,836</b>    | <b>112,836</b>    | <b>113,965</b>    |
| <i>IGF Sources</i>  | 9,884             | 9,884             | 9,983             |
| <i>DACF ASSEMBLY Sources</i>                                  | 102,952           | 102,952           | 103,982           |
| <b>70421 Agriculture cs</b>                                   | <b>565,773</b>    | <b>565,773</b>    | <b>571,430</b>    |
| <i>GOG Sources</i>  | 41,418            | 41,418            | 41,832            |
| <i>DACF ASSEMBLY Sources</i>                                  | 460,000           | 460,000           | 464,600           |
| <i>CIDA Sources</i>   | 64,355            | 64,355            | 64,998            |
| <b>70451 Road transport</b>                                   | <b>574,974</b>    | <b>574,974</b>    | <b>580,724</b>    |
| <i>GOG Sources</i>  | 20,974            | 20,974            | 21,184            |
| <i>IGF Sources</i>  | 224,000           | 224,000           | 226,240           |
| <i>DACF ASSEMBLY Sources</i>                                  | 330,000           | 330,000           | 333,300           |
| <b>70610 Housing development</b>                              | <b>290,000</b>    | <b>290,000</b>    | <b>292,900</b>    |
| <i>IGF Sources</i>  | 40,000            | 40,000            | 40,400            |
| <i>DACF ASSEMBLY Sources</i>                                  | 250,000           | 250,000           | 252,500           |
| <b>70721 General Medical services (IS)</b>                    | <b>631,790</b>    | <b>631,790</b>    | <b>638,108</b>    |
| <i>IGF Sources</i>  | 52,453            | 52,453            | 52,978            |
| <i>DACF MP Sources</i>  | 40,000            | 40,000            | 40,400            |
| <i>DACF ASSEMBLY Sources</i>                                  | 539,337           | 539,337           | 544,731           |
| <b>70740 Public health services</b>                           | <b>1,764,284</b>  | <b>1,764,284</b>  | <b>1,781,927</b>  |
| <i>IGF Sources</i>  | 337,000           | 337,000           | 340,370           |
| <i>DACF ASSEMBLY Sources</i>                                  | 1,357,284         | 1,357,284         | 1,370,857         |
|   | 70,000            | 70,000            | 70,700            |
| <b>70912 Primary education</b>                                | <b>2,687,217</b>  | <b>2,687,217</b>  | <b>2,714,089</b>  |
| <i>IGF Sources</i>  | 348,000           | 348,000           | 351,480           |
| <i>DACF MP Sources</i>  | 320,000           | 320,000           | 323,200           |
| <i>DACF ASSEMBLY Sources</i>                                  | 19,240            | 19,240            | 19,432            |
| <i>DDF Sources</i>  | 1,999,977         | 1,999,977         | 2,019,977         |

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

| <i>Functional Classification</i> | <i>2022<br/>Budget</i> | <i>2023<br/>forecast</i> | <i>2024<br/>forecast</i> |
|----------------------------------|------------------------|--------------------------|--------------------------|
| <b>71040 Family and children</b> | 145,047                | 145,047                  | 146,497                  |
| GOG Sources                      | 18,767                 | 18,767                   | 18,955                   |
| DACF ASSEMBLY Sources            | 101,280                | 101,280                  | 102,293                  |
| UNICEF Sources                   | 25,000                 | 25,000                   | 25,250                   |
| <b>Grand Total</b>               | 0                      | 0                        | 0                        |
|                                  | 10,617,469             | 10,618,379               | 10,723,643               |

**Expenditure Summary by Classification of Function of Government** *In GH¢*

| <i>Functional Classification</i>                              | <i>2022<br/>Budget</i> | <i>2023<br/>forecast</i> | <i>2024<br/>forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| <b>Ningo Prampram</b>   | 10,617,469             | 10,618,379               | 10,723,643               |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | 3,806,075              | 3,806,985                | 3,844,136                |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | 39,472                 | 39,472                   | 39,867                   |
| <b>70360 Public order and safety n.e.c</b>                    | 112,836                | 112,836                  | 113,965                  |
| <b>70421 Agriculture cs</b>                                   | 565,773                | 565,773                  | 571,430                  |
| <b>70451 Road transport</b>                                   | 574,974                | 574,974                  | 580,724                  |
| <b>70610 Housing development</b>                              | 290,000                | 290,000                  | 292,900                  |
| <b>70721 General Medical services (IS)</b>                    | 631,790                | 631,790                  | 638,108                  |
| <b>70740 Public health services</b>                           | 1,764,284              | 1,764,284                | 1,781,927                |
| <b>70912 Primary education</b>                                | 2,687,217              | 2,687,217                | 2,714,089                |
| <b>71040 Family and children</b>                              | 145,047                | 145,047                  | 146,497                  |
| <b>Grand Total</b>  | 0                      | 0                        | 0                        |
|   | 10,617,469             | 10,618,379               | 10,723,643               |