



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE**

NINGO PRAMPRAM

DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

Section 92 (3) of the local Government Act (Act. 462) envisages the implementation of the Composite Budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Establish an effective integrated budgeting system which supports intended goals, expectations and performances of government;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one of the Local Government Integration of Departments Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Ningo-Prampram District Assembly (NIPDA) for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan which is aligned to the Ghana Shared Growth and Development Agenda II (2014-2017). The Main thrust of the Budget is to accelerate the growth of the District Economy through infrastructural development.

BACKGROUND

Establishment

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

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

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

Area of Coverage

The District Assembly covers an area of 749.84 km². It is bounded in the North by the Shai Osudoku District Assembly, the South by the Gulf of Guinea, East by the Dangbe East District Assembly and the west Kpone-Katamanso District Assembly.

Population/Structure

The current population of the District is estimated at 80,286 Out of this, 47.6% are males and 52.4% are females.

About 62% of the population of the district falls within the economically active age group (i.e. 15-64 years).

DISTRICT ECONOMY

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

Roads

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

Agriculture

The main areas of agricultural activity are in food crop farming, livestock and fishing. Close to 65% of labour force are engaged in crop farming, fishing, livestock and forestry. Major crops cultivated in the district include cassava, maize, rice, pepper and legumes. Farmers in the District also cultivate fruit crops such as mango, pineapple, cashew and water melon. Cabbage, lettuce, pepper and cucumber are also some of the major vegetables cultivated in the District. Besides land cultivation as discussed above, some farmers in the District also engage in fish farming, animal husbandry and livestock farming because of the coastal setting of the District and the vast grassland on which livestock can be fed. The District can also boast of one major irrigation facility at Dawhenya and several small dams/dugouts that spread all over the District which also serve as sources of water for irrigation. The District has the potential to harness water (surface and underground) for agricultural and domestic use. Identified areas for Dam construction include Kpatcheredor, Amanakpo etc. Post-harvest activities in the District include rice milling (Afienya, Dawenya), fish processing (smoking, salting and drying in Prampram) and cold storage services (Prampram).

Industry

The District has few industrial setups. The major ones are into fish processing and the production of fish feed for export and local consumption. Some of these companies that readily come to mind are Raanan Fish Feed and West Africa Fisheries.

Service

The service sector covers a wide range of activities: finance, commerce, real estate and housing development, health, education, sanitation and water, electricity, transport, hospitality and tourism, etc. The District has only two (2) banking facilities (i.e. Dangbe Rural Bank at Prampram and a branch of the Dangbe Rural Bank at Ningo). The real estate and housing development is the fastest growing sector of the District economy. There are nearly twenty (20) different real estate companies developing properties within the District. The District has become an ideal place for such activities because of its proximity to Tema and Accra. The location of Central University College has also boosted hostel services within the District.

Education

The District has a total of 124 pre-school and 193 basic school facilities in the district. It can also boast of a Tertiary institution (Central University College) which attracts students from all over the country and beyond.

Table 1.1: No. of Schools in the Ningo-Prampram District

No.	Circuit	Pre-School		Primary		JHS		SHS	
		Private	Public	Private	Public	Private	Public	Private	Public
1.	Prampram	11	7	11	9	3	8		1
2.	Dawhenya	17	4	13	5	6	5		
3.	Afienea	35	5	31	7	8	5		
4.	Ningo	10	7	10	10	5	8	1	1
5.	Nyigbenya	6	8	6	11	2	10		
6.	Ayetepa	7	7	4	8	-	8		
	Total	86	38	75	50	24	44	1	2

Source: District Education Office, 2014

From table 1.1 above it will be seen that, the District has thirty-eight (38) Pre-schools, fifty (50) Public Primary schools, and forty-four (44) Junior High schools. In the Private Sector, the District can boast of eighty-six (86) Pre-schools, seventy-five (75) Primary and twenty-four (24) JHS. The teacher-pupil ratio for the Primary and JHS levels in the District currently stands at 1:40; 1:18 respectively as against the national average of 1:35 for primary and 1:25 for JHS. The increase in enrolment resulted from the capitation grant and school feeding programme in schools where the teacher-pupil ratios are higher than the national average for the basic schools. Notwithstanding, poor staff accommodation and lack of socio-economic infrastructure in most communities in the rural areas also led to low performances in schools in the remote parts of the District.

Table 1.2: School Enrolment Ningo-Prampram District

No.	Circuit	Primary				JHS			
		Private		Public		Private		Public	
		Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
1.	Prampram			1,057	987			459	468
2.	Dawhenya			853	864			314	380
3.	Afienya			859	896			413	432
4.	Ningo			1,160	1,166			448	365
5.	Nyigbenya			837	738			258	178
6.	Ayetepa			1,147	1,035			505	276
	Total	5,829		5,913	5,686	2,405		2,397	2,099

Source: District Education Office, 2013/ 2014

Table 1.2 shows the total number of pupils in Basic Schools in the District. Public Primary and JHS have enrolment of 11,599 and 4,496 respectfully. The Private schools have a total enrolment of 8,234 pupils.

Table 1.3: Staffing in Ningo-Prampram District

No.	Circuit	Pre-School		Primary		JHS		SHS	
		T	U	T	U	T	U	T	U
1.	Prampram	15	7	55	1	51	3	26	8
2.	Dawhenya	8	11	36	2	36	3	-	-
3.	Afienya	8	6	39	-	33	2	-	-
4.	Ningo	13	1	55	-	54	2	58	8
5.	Nyigbenya	12	2	56	3	46	6	-	-
6.	Ayertepa	12	3	53	3	41	2	-	-
	Total	68	30	294	9	261	18	84	16

Source: District Education Office, 2013

Infrastructure and Logistics

Infrastructure and provision of logistics in the District are fairly proportionate but needs more attention to facilitate enrolment drive in the schools. Currently, Prampram, Nyigbenya, Afienya, Ayetepa and Ningo circuits in the district are faced with challenges of multi-grade classes, shift system, overcrowded classrooms, ‘schools under trees’ and conversion of office storerooms to classrooms. These have resulted in inadequate teaching and learning materials in some of the schools which at the end affects pupil’s performance. None of the schools surveyed had access to a well equipped school laboratory and practical workshop. Only a few of the cluster schools have good libraries.

Data gathered on the state of basic school infrastructure in the District indicated that there are four (4) schools (Primary & JHS) in the District on ‘Shift System’. At least six (6) of the schools have classes under trees, or better described as dilapidated or makeshift structures. Sixty (60) percent of Schools (Primary & JHS) in the District are without Institutional KVIP latrines. Furniture situation in some of the schools need critical attention. A survey on furniture situation revealed that the KG needs 1,674 chairs and 442 round tables. The Basic schools need a total of 1,881 dual desks and 573 mono desks to save the furniture situation in the District. Currently, there are forty-nine (49) ongoing projects which have come to a standstill, which when completed will give a great relief to the infrastructural challenges facing education in the District. This implies that the District Assembly together with stakeholders in the educational sector would have to make enough budgetary allocation to arrest the poor state of educational infrastructure in the District.

School Performance

Basic education is expected to lead to results that enable pupil’s to acquire such basic skills in literacy, numeracy and creativity. These learning achievements are expressed by various Education Assessments at the basic level including the BECE, SEA, and NEA. The table below shows summary of District Result carved from the then Dangbe West District-BECE for 2012-2013 academic year.

Table 1.4: Summary of District Results-BECE (2012 / 2013) Academic Year

School

Sector	Registered Pupils	Total Present	Aggregate 6-30	Percentage Qualified (%)
Private	255	254	195	76.8%
Public	1151	1147	485	42.3%
Publ. & Pvt.	1406	1401	680	48.5%

Source: District Education Office, 2014

From table (1.4) above, the BECE results for the 2012/2013 academic year shows that the number of candidates who attained the pass aggregates scores (6-30) are 680 denoting 48.5%. A further analysis indicates that the Private sector had 76.8% while the Public sector scored 42.3%. This down turn of performance in the District can be attributed to a lot of factors ranging from:

- a) Over-crowded classrooms, lack of adequate Teaching-Learning Materials
- b) Some children take care of themselves
- c) Children's attitude towards learning (stop coming to school after BECE registration)
- d) Lack of intensive supervision by all stakeholders in education due to lack of resources such as motorbikes, cars, and timely release of funds and most often late arrival of logistics.

These indicators point to the fact that the District needs to channel more resources in providing school infrastructure in terms of completion of school projects on time, provision of teacher accommodation, well furnished libraries, laboratories, workshops and capacity building for teachers for increased academic performance to change the negative trend.

Health Status

The main objective of the health sector was to bridge equity gaps in access to health care, nutrition services and ensure sustainable financing arrangements that protect the poor, improve access to quality maternal, neonatal, child and adolescent services as well as intensify prevention and control of communicable and non-communicable diseases and promote healthy lifestyle.

Access to Health Facilities

There are **14** Health Facilities in the District comprising of **8** Public facilities and **6** Private facilities. They are; **2** Health Centres, located at Prampram and Old Ningo, **6** CHPS Compounds located at Afienea, Dawhenya, New-Ningo, Nyigbenya, Lekpongunor and Dawa, **1** Private Hospital located at New- Ningo, **3** Private Clinics located at Afienea and Dawhenya, Prampram, **1** Private Medical Centre located at Dawhenya, and **1** Private Maternity Home located at Afienea.

Access to health facilities within the district is relatively fair. There are 6 sub districts namely; Prampram , Old Ningo, Dawhenya, Afienea, Nyigbenya, Lekpongunor and Dawa..Out of the 6 Sub districts, Prampram and Old Ningo sub-districts have a Health Centre whilst the other a CHPS Compound each. The table below shows the break-down of health facilities by sub-district:

Table: 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	CHPS Compound, Clinic, Health Centre and Hospital
Old Ningo	Health Centre
Nyigbenya	CHPS Compound
Lekpongunor/Dawa	2 CHPS Compounds

Incidence of Diseases

The table below shows the top 10 causes of OPD attendance for 2011, 2012 and 2013. Malaria, ARI, Skin disease & ulcers and Diarrhoea maintain the 1st, 2nd, 3rd and 4th positions respectively among the top 10 causes of OPD attendance throughout the 3 years. Poor access to potable water is the most likely cause of skin diseases & ulcers, diarrhoea and typhoid.

Table: Top 10 Diseases

TOP 10 CAUSES OF OPD ATTENDANCE						
	2011	NO.	2012	NO.	2013	NO.
1	Malaria	26,736	Malaria	21,171	Malaria	26,559
2	ARI	7,287	ARI	6,428	ARI	9,812
3	Skin Dis. & Ulcer	3,699	Skin Dis. & Ulcer	4,324	Skin Dis. & Ulcer	5,088
4	Diarrhoea	3,208	Diarrhoea	2,805	Diarrhoea	4,081
5	HYPER	3,151	HYPER	2,653	HYPER	3,361
6	Rheum	1,935	Rheum	2,358	Rheum	3,926
7	Anaemia	1,054	Anaemia	1,804	Anaemia	2,256
8	Home Accident	886	Home Accident	794	Int. worms	2,132
9	Preg. Related	765	Urinary infection	1,533	Urinary infection	1,843
10	Eye Info.	560	Int. worms	1,314	Typhoid	1,444
	TOTAL	57,621	TOTAL	56,306	TOTAL	76,540

Source: District Health Directorate, NiPDA 2014

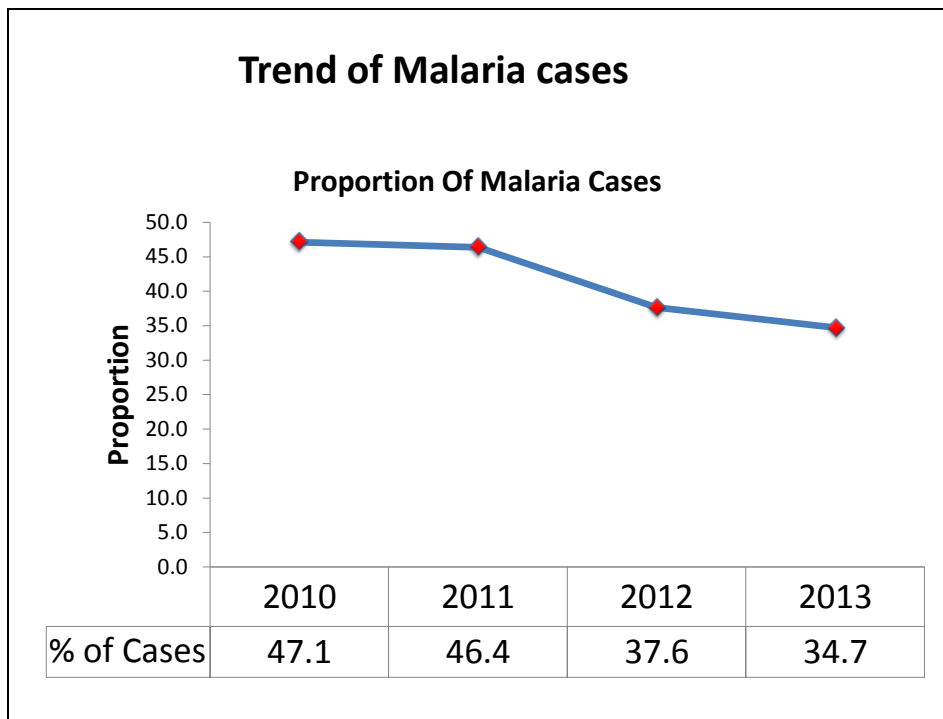
HIV and AIDS

Data on HIV/AIDS is not directly available from health facilities in the district because there are no sentinel sites for checking HIV incidence. Data has been collected from the health facilities within the district on Prevention of Mother to Child Transmission (PMTCT) and HIV Testing

and Counselling (HTC). There is no ART Centre within the entire district, so HIV positive cases are referred to Shai Osudoku district Hospital, Tema General Hospital and Battor Catholic Hospital for their HIV specific care. It will be of tremendous help if the district gets an ART Centre. In 2012 and 2013 the district recorded 2178 and 2659 cases respectively.

MALARIA

Malaria is the top cause of OPD attendance throughout the last three years in the district. Below is a graph showing the trend of malaria cases.



Source: District Health Directorate, NiPDA 2014

From the graph, there is a steady decline of cases over the years even though it tops the list of causes of OPD attendance. This can be due to the awareness of the people on prevention and control of malaria.

MATERNAL MORTALITY RATE

There has been **zero** record of maternal death at the various health facilities in the district. However, pregnant women from Ningo-Prampram District are on records to have lost their lives in hospitals outside the district. It must be noted that district does not have a hospital to certify deaths.

Availability of Health Professionals in the District

The table below shows the health professionals available in the district.

Table: Health Professionals in the district

CATEGORY	#	CATEGORY	#
Medical Officer	2	Enrolled Nurse	28
Physician Assistant	3	Nutrition Technical Officer	1
Pharmacist	1	Disease Control Officer	2
Public Health Nurse	6	Field Technician	1
Midwives	16	Eye Nurse	1
Registered General Nurse	22	Biomedical Scientist	2
Community Health Nurse	47	Laboratory Technician	1
Pharmacy Technician	1	Health Information Officer	1

Some of the key challenges facing the health sector include inadequate staffing and poor staff attitude to work, heavy workload of existing staff, inadequate equipment and logistics, inadequate workspace at CHPS compound, OPD, dental, recovery ward, labour ward,

neonatal, theatre, emergency, pharmacy, restrooms, delay in re-imburement of NHIS claims, etc.

Some of measures being put in place to improve health delivery within the District include the strengthening and expansion of health facilities, intensification of effort to reduce maternal mortality, reduction in still births through improvement and provision of resuscitation facilities, training of health personnel ,improve data collation and analysis of various diseases, address communicable and non-communicable disease control and also continue collaboration with developing partners to improve health delivery in the District.

Hospitality Industry

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

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

PERFORMANCE

2014 Revenue

Revenue collection performance from January 2014 to September, 2014 showed potential for growth in the future. The total revenue collected amounted to Two Million, one hundred and fifteen thousand, one hundred and thirty-six Ghana cedis, ten pesewas (GHC2, 115,136.10). Actual Internally Generated Revenue (IGR) collected for the period amounted to One Million,

Fifty-five Thousand, Six Hundred and Seventy-four Ghana Cedis, Fifty pesewas (GHC1,055,674.50) representing 49.9% of the total revenue mobilized. Out of the total revenue received during the period, the share of District Assemblies Common Fund (DACF) was Five Hundred and Thirty-six thousand, Eight Hundred and Twenty-seven Ghana Cedis, Seven Pesewas (GHC 536,827.07) while other inflows are as follows;

- District Development Facility (DDF) - GHC 266,163.96
- People With Disability (PWD) - GHC17,763.75
- MP Fund - GHC59,663.37
- School Feeding - GHC46,206.00
- Agric (DADU) - GHC0.00
- Feeder Roads - GHC0.00
- Com. Dev't. & Social Welfare- GHC0.00

From the foregoing it could be seen that the Assembly has potential for increasing its internally generated funds (IGF). The Assembly therefore plans to employ revenue mobilization strategies to increase its revenue generation during the 2015 fiscal year.

Table 1.3: Summary of Revenue Performance, 2012, 2013, 2014 (Jan - September)

	2012			2013			2014		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
RATES	6000.00	4660.00	0.83	100,000.00	37,411.00	1.69	118,000.00	70,218.36	2.77
LANDS	150000.00	131340.00	23.25	610,000.00	696,702.60	31.46	664,600.00	5000	0.20
FEES & FINES	2500.00	2303.00	0.41	216,000.00	310,145.00	14	405,001.00	786,465.50	30.99
BOP	174100.00	161878.00	28.66	85,000.00	108,365.00	4.89	259,900.00	168,182	6.63
RENTS									
INVESTMENTS /Grants	248391.42	248391.42	43.98	2,539,827.74	1,060,062.56	47.86	3,230,619.01	1,460,877.91	57.57
MISCELLANEOUS	18000.00	16244.00	2.88	40,000.00	2,230.00	0.10	49,500.00	46,780.59	1.84
TOTAL	598991.42	564816.42	100.00	3,590,827.74	2,214,916.16	100.00	4,727,620.01	2,537,524.36	100.00

Constraints/ Challenges

The following are the major constraints affecting revenue mobilization in the district.

Disputes between Prampram and Ningo over location of District capital had affected revenue mobilization since no revenue is coming from Ningo for the District.

Properties within the district not valued to reflect their current ratable values for appropriate rates to be charged.

Inadequate logistics for effective revenue mobilization. (e.g. Vehicles).

KEY FOCUS AREAS IN THE 2015 COMPOSITE BUDGET

In the 2015 fiscal year, the Assembly would focus its attention on the following key strategic areas to ensure its objective of improving the District is achieved. The Areas are;

- **Education:**

The Assembly will embark on the completion of on-going school infrastructure in order to eliminate the shift system. Provision of new schools as well as the procurement of school furniture to enhance effective teaching and learning in our schools. Additionally 2% of the 2015 DACF is allocated to fund the Education Assisted fund for brilliant but needy students

- **Administration:**

To ensure effective and efficient service delivery, an office accommodation would be provided to enhance conducive working environment for staff. Residential accommodation would also be provided to accommodate staff and to also attract more qualified staff to the District

- **Revenue Generation:**

To improve Revenue generation, logistics including vehicles, protective clothing, identification cards and the recruitment of new Revenue Officers would be pursued. Data collection and computerization of ratable properties and economic activities, formation of Revenue Mobilization Taskforce and the introduction of measures that would help improve the internal revenue generation would be strategically organized and implemented. The Assembly would also undertake the construction of various infrastructural developments that would enhance revenue generation in the form of revenue mobilization offices at Dawhenya and Afienya. The District will be zoned to enhance revenue tracking and easy distribution of bills.

- **Waste and Sanitation**

The Budget will enhance sanitation management through the following activities:

- a. Connection of water to the newly constructed CHPs Compounds
- b. Organizing clean-up campaign and sensitization program. To this effect, the Waste Management Department is to develop a comprehensive plan for which all elected Assembly Member shall draw their Community Plans as to how best this could be done
- c. Organizing training programmes for food vendors within the District
- d. Construction of public toilets in the District

e. Disinfection and disinfestation of sanitary sites and other selected places.

- **Health**

a. The Assembly is focusing on expanding Community health facilities in order to ensure more people have access to quality health service delivery.

In line with this, provision has been made for the completion of CHPs compound at Dawa, Mobole, Kofikope, Aryetepa while provision is made for the construction of a new CHPs compound at Lakpleku.

b. Support will also be given to the National Immunization Programmes in the District

- **Security**

The Assembly is committed to providing safe and secured environment for people in the District hence provision is made for the following;

- Provision of 500 No. street lights,
- Maintenance of Street lights in the district,
- Gazetting of the Assembly's bye laws .

- **Agriculture**

In the area of Agriculture, the following activities among others have been earmarked;

- Growing 1, 000 trees within the District
- Organizing anti-rabies campaign
- Carrying out disease control activities in livestock and poultry
- Organizing various training programmes for farmers and fishermen within the District
- Provision is also made for the operational cost of the cold store at Prampram
- Celebration of Farmers' Days to reward our hardworking farmers and fishermen

- **Roads**

The Assembly as part of its plans made provision for the procurement of grader on a hire purchase basis to enable the Assembly open up its access roads and to also maintain the existing roads in the District.

Assumption Underlying the 2015 Budget

The 2015 – 2017 Budget can only be achieved based on the following assumptions

- a. That a reliable revenue database is developed on all economic activities within the District and frequently updated
- b. That Central Government transfers are released on time without much deduction that would affect the execution of projects and programmes
- c. Ningo crisis would be resolved on time
- d. Boundary disputes are quickly resolved
- e. That the Assembly commits resources in improving revenue generation
- f. There would be intensive monitoring and evaluation of revenue collection and performance
- g. Completion of street naming and house numbering exercise
- h. That properties within the District would be revalued
- i. That bills could be distributed early to all eligible rate payers
- j. That extensive education on the importance of revenue collection would be undertaken;
- k. That regular training and orientation programs would be organized for Revenue Collectors
- l. That rate defaulters would be Prosecuted.
- m. That all including Assembly Members would effectively track and monitor revenue collection and report any form of revenue diversion to the Assembly; then the estimated revenue target could be achieved and even be exceeded.

ESTIMATES FOR 2015

In order to achieve the policies and programmes/projects outlined above in the 2015 Composite Budget of the Ningo-Prampram District Assembly, a total amount of Seven million, One Hundred and Fifty Three Thousand, Seven Hundred and Eighty Two Ghana cedis (**GHC7,153,782.00**) has been projected and earmarked towards the undertaking of activities in the implementation of those policies programmes and projects.

With respect to the revenue base estimated above, the Ningo-Prampram District Assembly is envisaging a total expenditure of Seven million, One hundred and Fifty Three thousand Seven

hundred and Eighty Two Ghana cedis (**GH¢7,153,782.00**). The estimated expenditure is broken down as follows;

- Goods and Services: Two million, Three hundred and Four thousand, Forty Five Ghana Cedis (**GH¢2,304,045.00**) representing 32.37%;
- Assets (Capital): Two million, Nine Hundred and Thirty Eight Thousand, Two Hundred and Seventy Six Ghana Cedis (**GH¢2,938,276.00**) representing 40.78% and
- Compensation of employees: One million, Nine Hundred and Eleven Thousand Four Hundred and Sixty One Ghana Cedis (**GH¢1,911,461.00**) representing 26.85%.

Revenue and Expenditure Summary for 2015 Fiscal Year

ITEM	REVENUE	%	ITEM	EXPENDITURE	%
Rates	239,976.00	3.00	Compensation of Employees	1,911,461.00	26.72
Lands	109,600.00	2.00	Goods & Services	2,304,045.00	32.21
Fees & Fines	1,368,863.66	19.00	Assets (Capital)	2,938,276.00	41.07
BOP	215,645.50	3.00			
Rent		0.00			
Investments/Grant	5,219,696.84	73.00			
Miscellaneous		0.00			
TOTAL	7,153,782.00	100.00		7,153,782.00	100.00

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus/Deficit –(All In-Flow)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items - Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objective, Economic Items and Years
- 2014 Appropriation- Summary of Expenditure by Department, Economic Item and Funding Source.
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,911,461		
010201 1. Improve fiscal resource mobilization	0	80,000		
010202 2. Improve public expenditure management	0	29,700		
010203 3. Promote the use of ICT in all sectors of the economy	0	31,000		
020201 1. Promote an enabling environment and effective regulatory framework for corporate management	0	756,522		
030101 1. Improve agricultural productivity	0	36,042		
030105 5. Promote livestock and poultry development for food security and income	0	10,325		
030107 7. Improve institutional coordination for agriculture development	0	298,539		
030502 2. Encourage appropriate land use and management	0	322,149		
030801 1. Manage waste, reduce pollution and noise	0	243,000		
030902 2. Enhance community participation in governance and decision-making	0	32,000		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	22,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	44,350		
050107 7. Develop adequate human resources and apply new technology	0	11,669		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	12,600		
050605 5. Promote well structured and integrated urban development	0	676,279		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,616,711		
051106 6. Improve sector institutional capacity	0	32,500		
060101 1. Increase equitable access to and participation in education at all levels	0	20,000		
060102 2. Improve quality of teaching and learning	0	32,000		
060103 3. Bridge gender gap in access to education	0	2,000		
060104 4. Improve access to quality education for persons with disabilities	0	2,000		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060105 5. Improve management of education service delivery	0	17,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	90,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	100,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	38,200		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	23,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	20,100		
070103 3. Promote coordination, harmonization and ownership of the development process	0	36,900		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	20,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	26,662		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	216,245		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,153,782	192,570		
070601 2. Improve public expenditure management	0	80,000		
070701 1. Empower women and mainstream gender into socio-economic development	0	7,000		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	24,257		
071102 2. Facilitate equitable access to good quality and affordable social services	0	29,500		
071105 5. Strengthen the Children's Department to promote the rights of children.	0	6,200		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	3,300		
Grand Total ¢	7,153,782	7,153,782	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<u>Ningo-Prampram-Prampram</u>							
Finance, ,	0.00	0.00	74,300.00	30,378.00	-43,922.00	40.9	0.00
	0.00	0.00	74,300.00	30,378.00	-43,922.00	40.9	0.00
Taxes	43,212.00	376,000.00	135,000.00	74,039.00	-60,961.00	54.8	258,471.00
111 Taxes on income, property and capital gains	3,122.00	0.00	10,000.00	8,747.00	-1,253.00	87.5	9,920.00
113 Taxes on property	40,090.00	368,500.00	118,000.00	65,292.00	-52,708.00	55.3	240,476.00
114 Taxes on goods and services	0.00	7,500.00	7,000.00	0.00	-7,000.00	0.0	8,075.00
Grants	0.00	2,333,301.00	3,288,717.04	1,560,917.92	-1,397,987.12	47.5	5,219,696.84
133 From other general government units	0.00	2,333,301.00	3,288,717.04	1,560,917.92	-1,397,987.12	47.5	5,219,696.84
Other revenue	437,002.00	446,200.00	1,232,701.00	977,649.00	-255,052.00	79.3	1,675,614.16
141 Property income [GFS]	240,431.00	368,000.00	664,600.00	612,272.00	-52,328.00	92.1	884,600.00
142 Sales of goods and services	194,836.00	74,050.00	554,600.00	361,825.00	-192,775.00	65.2	779,814.16
143 Fines, penalties, and forfeits	1,735.00	4,150.00	12,001.00	3,552.00	-8,449.00	29.6	11,200.00
145 Miscellaneous and unidentified revenue	0.00	0.00	1,500.00	0.00	-1,500.00	0.0	0.00
Physical Planning, Town and Country Planning,							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	480,214.00	3,155,501.00	4,730,718.04	2,642,983.92	-1,757,922.12	55.9	7,153,782.00

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,333,257	1,005,338	2,084,636	4,423,231	578,205	1,235,349	493,260	2,306,814	0	0	0	0	0	44,100	360,380	404,480	7,153,782
Ningo Prampram	1,333,257	1,005,338	2,084,636	4,423,231	578,205	1,235,349	493,260	2,306,814	0	0	0	0	0	44,100	360,380	404,480	7,153,782
Central Administration	346,589	403,885	498,370	1,248,844	251,541	838,997	46,000	1,136,538	0	0	0	0	0	30,100	0	30,100	2,415,482
Administration (Assembly Office)	346,589	403,885	498,370	1,248,844	251,541	838,997	46,000	1,136,538	0	0	0	0	0	30,100	0	30,100	2,415,482
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	26,747	0	4,000	30,747	297,864	111,350	1,260	410,474	0	0	0	0	0	0	0	0	441,221
	26,747	0	4,000	30,747	297,864	111,350	1,260	410,474	0	0	0	0	0	0	0	0	441,221
Education, Youth and Sports	0	28,000	0	28,000	0	25,000	0	25,000	0	0	0	0	0	0	0	0	53,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	28,000	0	28,000	0	25,000	0	25,000	0	0	0	0	0	0	0	0	53,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	166,081	227,500	118,000	511,581	14,400	55,700	0	70,100	0	0	0	0	0	5,500	0	5,500	587,181
Office of District Medical Officer of Health	0	15,000	100,000	115,000	14,400	43,200	0	57,600	0	0	0	0	0	3,000	0	3,000	175,600
Environmental Health Unit	166,081	212,500	18,000	396,581	0	12,500	0	12,500	0	0	0	0	0	2,500	0	2,500	411,581
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	228,432	58,761	5,000	292,193	0	16,145	0	16,145	0	0	0	0	0	0	295,000	295,000	603,339
	228,432	58,761	5,000	292,193	0	16,145	0	16,145	0	0	0	0	0	0	295,000	295,000	603,339
Physical Planning	78,004	52,000	176,000	306,004	0	96,149	0	96,149	0	0	0	0	0	0	0	0	402,153
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	78,004	52,000	176,000	306,004	0	96,149	0	96,149	0	0	0	0	0	0	0	0	402,153
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	231,093	38,969	0	270,063	0	16,400	0	16,400	0	0	0	0	0	0	0	0	305,719
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	231,093	21,869	0	252,963	0	800	0	800	0	0	0	0	0	0	0	0	273,019
Community Development	0	17,100	0	17,100	0	15,600	0	15,600	0	0	0	0	0	0	0	0	32,700
Works	203,509	69,319	1,283,266	1,556,094	14,400	44,500	446,000	504,900	0	0	0	0	0	4,500	65,380	69,880	2,130,874
Office of Departmental Head	182,235	0	0	182,235	14,400	0	0	14,400	0	0	0	0	0	0	0	0	196,635
Public Works	0	13,040	1,243,266	1,256,306	0	24,500	56,000	80,500	0	0	0	0	0	4,500	65,380	69,880	1,406,686
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	21,274	56,279	40,000	117,553	0	20,000	390,000	410,000	0	0	0	0	0	0	0	0	527,553
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	52,802	96,414	0	149,216	0	17,248	0	17,248	0	0	0	0	0	4,000	0	4,000	170,464
	52,802	96,414	0	149,216	0	17,248	0	17,248	0	0	0	0	0	4,000	0	4,000	170,464
Disaster Prevention	0	30,490	0	30,490	0	13,860	0	13,860	0	0	0	0	0	0	0	0	44,350
	0	30,490	0	30,490	0	13,860	0	13,860	0	0	0	0	0	0	0	0	44,350

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						618,614
Organisation	1120101001	Ningo Prampram Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

								Compensation of employees [GFS]	346,589
Objective	000000	Compensation of Employees						346,589	
National Strategy	0000000	Compensation of Employees						346,589	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	346,589
Activity	000000					0.0	0.0	0.0	346,589

Wages and Salaries								346,589
21110 Established Position								346,589
2111001 Established Post								346,589

								Use of goods and services	272,025
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						272,025	
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						272,025	
Output	0003	Ghana School Feeding Programme implemented in selected schools within the District				Yr.1	Yr.2	Yr.3	
						1	1	1	272,025
Activity	000002	Facilitate payment to caterers involved in School Feeding Programme throughout the year				1.0	1.0	1.0	272,025

Use of goods and services								272,025
22101 Materials - Office Supplies								272,025
2210113 Feeding Cost								272,025

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,136,538
Organisation	1120101001	Ningo Prampram Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

								Compensation of employees [GFS]	251,541
Objective	000000	Compensation of Employees						251,541	
National Strategy	0000000	Compensation of Employees						251,541	
Output	0000				Yr.1	Yr.2	Yr.3	251,541	
					0	0	0		
Activity	000000				0.0	0.0	0.0	251,541	

Wages and Salaries								224,342
	21111	Wages and salaries in cash [GFS]						132,042
	2111102	Monthly paid & casual labour						101,883
	2111104	Recruitment						30,159
	21112	Wages and salaries in cash [GFS]						92,300
	2111201	Motorbike Allowance						7,640
	2111203	Car Maintenance Allowance						10,000
	2111204	Bereavement Allowance						10,000
	2111241	Per Diem & Inconvenience Allowance						20,000
	2111243	Transfer Grants						20,000
	2111247	Overtime						10,000
	2111248	Special Allowance/Honorarium						14,660
Social Contributions								27,199
	21210	Actual social contributions [GFS]						27,199
	2121001	13% SSF Contribution						27,199

								Use of goods and services	815,597
Objective	010202	2. Improve public expenditure management						22,700	
National Strategy	1020101	1.1 Minimise revenue collection leakages						2,400	
Output	0004	Improve the effectiveness of the Audit Unit throughout the year			Yr.1	Yr.2	Yr.3	2,400	
					1	1	1		
Activity	000003	Conduct Field Auditing throughout the year			1.0	1.0	1.0	2,400	

Use of goods and services								2,400
	22105	Travel - Transport						2,400
	2210509	Other Travel & Transportation						2,400

National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						13,300
Output	0001	Public Procurement Laws Adhered to, in expenditure management.			Yr.1	Yr.2	Yr.3	10,500
					1	1	1	
Activity	000001	Organise Tender Committee meetings throughout the year			1.0	1.0	1.0	4,200

Use of goods and services								4,200
	22107	Training - Seminars - Conferences						4,200
	2210709	Allowances						4,200
Activity	000002	Organise Tender Evaluation Committee six times in the year.			1.0	1.0	1.0	2,100

Use of goods and services								2,100
	22107	Training - Seminars - Conferences						2,100
	2210709	Allowances						2,100
Activity	000003	Organise Tender Review Committee when necessary			1.0	1.0	1.0	1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		Use of goods and services							1,200
		22107 Training - Seminars - Conferences							1,200
		2210709 Allowances							1,200
Activity	000004	Organize Tender Opening throughout the year				1.0	1.0	1.0	3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210709 Allowances							3,000
Output	0003	Undertake various Advertisement throughout the year				Yr.1	Yr.2	Yr.3	2,800
						1	1	1	
Activity	000001	Carry out 1No. Advertisement on Registration of Suppliers by March, 2015				1.0	1.0	1.0	700
		Use of goods and services							700
		22109 Special Services							700
		2210909 Operational Enhancement Expenses							700
Activity	000002	Carry out 3No. Advertisement on National Competitive Tendering				1.0	1.0	1.0	2,100
		Use of goods and services							2,100
		22109 Special Services							2,100
		2210909 Operational Enhancement Expenses							2,100
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							6,000
Output	0004	Improve the effectiveness of the Audit Unit throughout the year				Yr.1	Yr.2	Yr.3	6,000
						1	1	1	
Activity	000002	Organise training workshop for Members of ARIC				1.0	1.0	1.0	6,000
		Use of goods and services							6,000
		22107 Training - Seminars - Conferences							6,000
		2210710 Staff Development							6,000
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management							1,000
Output	0004	Improve the effectiveness of the Audit Unit throughout the year				Yr.1	Yr.2	Yr.3	1,000
						1	1	1	
Activity	000001	Procure relevant Audit Law Books				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
		22101 Materials - Office Supplies							1,000
		2210101 Printed Material & Stationery							1,000
Objective	010203	3. Promote the use of ICT in all sectors of the economy							3,000
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management							3,000
Output	0002	ICT Management meetings organised throughout the year				Yr.1	Yr.2	Yr.3	3,000
						1	1	1	
Activity	000001	Organise 2No. Steering Committee Meeting				1.0	1.0	1.0	600
		Use of goods and services							600
		22107 Training - Seminars - Conferences							600
		2210709 Allowances							600
Activity	000002	Organise ICT Management Committee meetings quarterly and when necessary				1.0	1.0	1.0	2,400
		Use of goods and services							2,400
		22107 Training - Seminars - Conferences							2,400
		2210709 Allowances							2,400
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							348,582
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability							268,582
Output	0001	Smooth administration of Assembly ensured throughout the year, 2015				Yr.1	Yr.2	Yr.3	268,582
						1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Make provision for administrative expenses throughout the year.	1.0	1.0	1.0	268,582
Use of goods and services						
	22101	Materials - Office Supplies				3,582
	2210101	Printed Material & Stationery				2,082
	2210105	Drugs				1,500
	22102	Utilities				65,000
	2210201	Electricity charges				36,000
	2210202	Water				12,000
	2210204	Postal Charges				1,000
	2210206	Armed Guard and Security				16,000
	22103	General Cleaning				5,000
	2210301	Cleaning Materials				5,000
	22104	Rentals				15,000
	2210404	Hotel Accommodations				15,000
	22105	Travel - Transport				180,000
	2210503	Fuel & Lubricants - Official Vehicles				180,000
National Strategy	2020104	1.4 Provide for accountability of corporations and directors				80,000
Output	0001	Smooth administration of Assembly ensured throughout the year, 2015	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000002	Make Provision for Protocol activities throughout the year.	1.0	1.0	1.0	30,000
Use of goods and services						
	22101	Materials - Office Supplies				30,000
	2210103	Refreshment Items				30,000
Activity	000003	Make provision for End of Year Benefit for staff and Assembly Members	1.0	1.0	1.0	50,000
Use of goods and services						
	22101	Materials - Office Supplies				50,000
	2210111	Other Office Materials and Consumables				50,000
Objective	030902	2. Enhance community participation in governance and decision-making				32,000
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis				30,000
Output	0001	Expand and sustain opportunities for effective citizens' engagement by March 2015	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000002	Educate citizenry on how to seek responses and accountability from Public Office Holders	1.0	1.0	1.0	1,600
Use of goods and services						
	22105	Travel - Transport				600
	2210509	Other Travel & Transportation				600
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Output	0002	Strengthen and promote the culture of Rights and Responsibilities District wide	Yr.1	Yr.2	Yr.3	5,600
			1	1	1	
Activity	000002	Intensify and sustain awareness on Rights and Responsibilities at all levels	1.0	1.0	1.0	3,200
Use of goods and services						
	22105	Travel - Transport				1,200
	2210511	Local travel cost				1,200
	22107	Training - Seminars - Conferences				2,000
	2210711	Public Education & Sensitization				2,000
Activity	000003	Carry out education to strengthen engagement between Assembly Members and citizens	1.0	1.0	1.0	2,400
Use of goods and services						
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
	22107	Training - Seminars - Conferences				1,400
	2210711	Public Education & Sensitization				1,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0003	Public Education and Dissemination of Information enhanced within the District	Yr.1	Yr.2	Yr.3	5,800
			1	1	1	
Activity	000001	Enhance Public Education and Dissemination of Information within the District	1.0	1.0	1.0	5,800
		Use of goods and services				5,800
		22101 Materials - Office Supplies				4,400
		2210101 Printed Material & Stationery				4,400
		22107 Training - Seminars - Conferences				1,400
		2210709 Allowances				1,400
Output	0004	Media related programmes and activities undertaken (documentaries, media coverage etc)throughout the year	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	000001	Undertake media related programmes and activities throughout the year	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
		22101 Materials - Office Supplies				17,000
		2210101 Printed Material & Stationery				17,000
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				2,000
Output	0002	Strengthen and promote the culture of Rights and Responsibilities District wide	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Organise educational programme on Good Citizenship for Basic Schools within the District by May 2015	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				1,000
		2210511 Local travel cost				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				22,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				22,000
Output	0001	Provide for operational cost of the Prampram Cold Store	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000001	Operational cost of Prampram Cold Store	1.0	1.0	1.0	22,000
		Use of goods and services				22,000
		22101 Materials - Office Supplies				22,000
		2210111 Other Office Materials and Consumables				22,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				55,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				55,000
Output	0001	Assembly's assets maintained and secured throughout the year	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000001	Maintain and repair of official vehicles throughout the year	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210502 Maintenance & Repairs - Official Vehicles				30,000
Activity	000002	Repair and maintain residential buildings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210602 Repairs of Residential Buildings				5,000
Activity	000003	Repair and maintenance of Office buildings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210603 Repairs of Office Buildings				5,000
Activity	000004	Repair and maintenance of furniture and fixtures	1.0	1.0	1.0	5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
	2210604	Maintenance of Furniture & Fixtures							5,000
Activity	000006	Make provision for Traditional Council expenses	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210111	Other Office Materials and Consumables							10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							16,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							16,000
Output	0001	Capacity Building Programmes organised for staff at various levels	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000001	Build the capacity of Assembly to implement the public expenditure management framework	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22107	Training - Seminars - Conferences							12,000
	2210710	Staff Development							12,000
Activity	000007	Organize training workshop for drivers in defensive driving.	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22107	Training - Seminars - Conferences							4,000
	2210710	Staff Development							4,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							36,900
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							36,900
Output	0001	Stakeholders participation promoted in development process throughout the year	Yr.1	Yr.2	Yr.3				36,900
			1	1	1				
Activity	000001	Organise Town Hall meeting two times within the year 2015	1.0	1.0	1.0				14,000
	Use of goods and services								14,000
	22107	Training - Seminars - Conferences							14,000
	2210709	Allowances							14,000
Activity	000002	Organise quarterly Composite Monitoring of Projects and Programmes in the district every quarter.	1.0	1.0	1.0				4,800
	Use of goods and services								4,800
	22107	Training - Seminars - Conferences							4,800
	2210709	Allowances							4,800
Activity	000003	Participate in the National Policy Fair for 2015	1.0	1.0	1.0				6,300
	Use of goods and services								6,300
	22107	Training - Seminars - Conferences							800
	2210709	Allowances							800
	22109	Special Services							5,500
	2210910	Trade Promotion / Exhibition expenses							5,500
Activity	000004	Organise 6No. District Planning Coordinating Unit (DPCU) meetings	1.0	1.0	1.0				4,800
	Use of goods and services								4,800
	22107	Training - Seminars - Conferences							4,800
	2210709	Allowances							4,800
Activity	000005	Review Annual Action Plan for 2015	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22109	Special Services							2,000
	2210909	Operational Enhancement Expenses							2,000
Activity	000006	Prepare Monitoring and Evaluation Plan	1.0	1.0	1.0				5,000
	Use of goods and services								5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							20,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							20,000
Output	0001	Increase Stakeholder involvement in Development all year round by the DPCU	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Organise Stakeholder Workshops throughout the year for Review, validation and Evaluation activities	1	1	1			8,000	
		Use of goods and services						8,000	
	22107	Training - Seminars - Conferences						8,000	
	2210711	Public Education & Sensitization						8,000	
Activity	000002	Organise quarterly Review Meetings	1.0	1.0	1.0			12,000	
		Use of goods and services						12,000	
	22107	Training - Seminars - Conferences						12,000	
	2210709	Allowances						12,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							170,415
National Strategy	7020103	7.3 Strengthen existing sub-district structures to ensure effective operation							25,290
Output	0003	Promote the Effectiveness of the Dawa Area Council	Yr.1	Yr.2	Yr.3			15,790	
Activity	000001	Organise clean up exercise for all electoral areas under the Dawa Area Council	1.0	1.0	1.0			3,000	
		Use of goods and services						3,000	
	22105	Travel - Transport						3,000	
	2210509	Other Travel & Transportation						3,000	
Activity	000002	Organise General meetings quarterly	1.0	1.0	1.0			3,600	
		Use of goods and services						3,600	
	22107	Training - Seminars - Conferences						3,600	
	2210709	Allowances						3,600	
Activity	000003	Organise 2No. Emergency meetings throughout the year	1.0	1.0	1.0			1,200	
		Use of goods and services						1,200	
	22107	Training - Seminars - Conferences						1,200	
	2210709	Allowances						1,200	
Activity	000004	Renovation of Dawa Area Council building	1.0	1.0	1.0			4,000	
		Use of goods and services						4,000	
	22101	Materials - Office Supplies						4,000	
	2210108	Construction Material						4,000	
Activity	000007	Make provision for general office expenses	1.0	1.0	1.0			3,990	
		Use of goods and services						3,990	
	22101	Materials - Office Supplies						1,990	
	2210101	Printed Material & Stationery						1,000	
	2210102	Office Facilities, Supplies & Accessories						660	
	2210111	Other Office Materials and Consumables						330	
	22109	Special Services						2,000	
	2210909	Operational Enhancement Expenses						2,000	
Output	0004	Promote the Effectiveness of the Ningo Area Council	Yr.1	Yr.2	Yr.3			9,500	
Activity	000002	Make provision for general office expenses	1	1	1			2,000	
		Use of goods and services						2,000	
	22101	Materials - Office Supplies						2,000	
	2210102	Office Facilities, Supplies & Accessories						2,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Organise 3No. Sub-committee meetings for the Ningo Area Council	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
Activity	000004	Organise other meetings at the Ningo Area Council	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						3,000
2210107 Electrical Accessories						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Allowances						3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,100
Output	0001	Statutory meetings duly held throughout the year.	Yr.1	Yr.2	Yr.3	9,600
			1	1	1	
Activity	000004	Audit Report Implementation Committee meeting held every quarter	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22107 Training - Seminars - Conferences						4,800
2210709 Allowances						4,800
Activity	000005	Public Relations Complaints Committee meeting held every quarter	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22107 Training - Seminars - Conferences						4,800
2210709 Allowances						4,800
Output	0004	Promote the Effectiveness of the Ningo Area Council	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Organise clean up exercises for electoral areas under the Ningo Area Council	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210103 Refreshment Items						2,500
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				133,025
Output	0001	Statutory meetings duly held throughout the year.	Yr.1	Yr.2	Yr.3	121,125
			1	1	1	
Activity	000001	Hold Meetings of various committees and sub-committees within the year	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22107 Training - Seminars - Conferences						60,000
2210709 Allowances						60,000
Activity	000002	Organize 4 ordinary meetings of the General Assembly by Dec.	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210709 Allowances						30,000
Activity	000003	Organize 4 Executive Committee meetings by Dec 2015	1.0	1.0	1.0	12,500
Use of goods and services						12,500
22107 Training - Seminars - Conferences						12,500
2210709 Allowances						12,500
Activity	000006	Organise Management meeting	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Allowances						6,000
Activity	000007	Organise District Education Oversight Committee meeting.	1.0	1.0	1.0	6,000
Use of goods and services						6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22107 Training - Seminars - Conferences					6,000
		2210709 Allowances					6,000
Activity	000008	Organise Scholarship Board meeting	1.0	1.0	1.0		3,200
		Use of goods and services					3,200
		22107 Training - Seminars - Conferences					3,200
		2210709 Allowances					3,200
Activity	000009	Organise Annual Culture Workshop District wide	1.0	1.0	1.0		1,425
		Use of goods and services					1,425
		22101 Materials - Office Supplies					1,425
		2210118 Sports, Recreational & Cultural Materials					1,425
Activity	000010	Organise Annual Heritage Exhibition	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210118 Sports, Recreational & Cultural Materials					2,000
Output	0002	Promote the effectiveness of the Prampram Area Council	Yr.1	Yr.2	Yr.3		11,900
			1	1	1		
Activity	000002	Organise quarterly meetings	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
		22107 Training - Seminars - Conferences					3,600
		2210709 Allowances					3,600
Activity	000003	Organise Area Council Sub-committee meetings	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
		22107 Training - Seminars - Conferences					3,600
		2210709 Allowances					3,600
Activity	000004	Make provision for Area Chairman's Allowance	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210709 Allowances					3,000
Activity	000007	Conduct Field Monitoring throughout the year	1.0	1.0	1.0		1,700
		Use of goods and services					1,700
		22101 Materials - Office Supplies					500
		2210112 Uniform and Protective Clothing					500
		22107 Training - Seminars - Conferences					1,200
		2210709 Allowances					1,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					30,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					30,000
Output	0001	Completed projects within the district commissioned by Dec 2015	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Commission completed projects in the district	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22109 Special Services					30,000
		2210902 Official Celebrations					30,000
Objective	070601	2. Improve public expenditure management					30,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					30,000
Output	0001	Emergency issues readily addressed throughout the year 2015	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Make adequate provision for contingency for 2015	1.0	1.0	1.0		30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Use of goods and services										30,000
22112 Emergency Services										30,000
2211203 Emergency Works										30,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development								2,000
National Strategy	7070206	2.7 Ensure commitment by MMDAs and MDAs to gender mainstreaming								2,000
Output	0001	Gender and local economic development activities promoted within the district	Yr.1	Yr.2	Yr.3					2,000
			1	1	1					
Activity	000003	Sensitize gender mainstreaming in 5 communities within the District				1.0	1.0	1.0		2,000
Use of goods and services										2,000
22107 Training - Seminars - Conferences										2,000
2210711 Public Education & Sensitization										2,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services								27,000
National Strategy	7120102	1.2 Mainstream culture in the nation's social and economic development agenda								27,000
Output	0001	Religious and traditional activities supported in the district by Dec 2015	Yr.1	Yr.2	Yr.3					27,000
			1	1	1					
Activity	000002	Provide support for Religious and Traditional activities				1.0	1.0	1.0		27,000
Use of goods and services										27,000
22107 Training - Seminars - Conferences										27,000
2210711 Public Education & Sensitization										27,000
Social benefits [GFS]										3,500
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management								3,500
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability								3,500
Output	0001	Smooth administration of Assembly ensured throughout the year, 2015	Yr.1	Yr.2	Yr.3					3,500
			1	1	1					
Activity	000001	Make provision for administrative expenses throughout the year.				1.0	1.0	1.0		3,500
Employer social benefits										3,500
27311 Employer Social Benefits - Cash										3,500
2731103 Refund of Medical Expenses										3,500
Other expense										19,900
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management								10,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability								10,000
Output	0001	Smooth administration of Assembly ensured throughout the year, 2015	Yr.1	Yr.2	Yr.3					10,000
			1	1	1					
Activity	000001	Make provision for administrative expenses throughout the year.				1.0	1.0	1.0		10,000
Miscellaneous other expense										10,000
28210 General Expenses										10,000
2821009 Donations										10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								9,900
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								9,900
Output	0002	Promote the effectiveness of the Prampram Area Council	Yr.1	Yr.2	Yr.3					9,900
			1	1	1					
Activity	000001	Organise clean up exercise within Prampram Traditional Area				1.0	1.0	1.0		9,900
Miscellaneous other expense										9,900
28210 General Expenses										9,900
2821017 Refuse Lifting Expenses										9,900
Non Financial Assets										46,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Objective	010203	3. Promote the use of ICT in all sectors of the economy								3,000
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management								3,000
Output	0005	Procure relevant equipment and software to promote the activities of the ICT Unit throughout the year	Yr.1	Yr.2	Yr.3					3,000
Activity	000002	Procure relevant softwares for the Assembly throughout the year	1	1	1					3,000
Fixed Assets										3,000
31122 Other machinery - equipment										3,000
3112203 Server (Computing)										3,000

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management								43,000
National Strategy	2020102	1.2 Promote the adoption of codes of good business ethics in achieving the objectives of corporations								40,000
Output	0003	Stationary and Printed materials provided to departments and units throughout the year	Yr.1	Yr.2	Yr.3					40,000
Activity	000001	Ensure regular supply of stationery and printed materials to departments and units throughout the year.	1.0	1.0	1.0					40,000
Inventories										40,000
31221 Materials - supplies										40,000
3122101 Printed Materials and Stationery										40,000

National Strategy	2020103	1.3 Ensure that corporations treat all their stakeholders in a fair and just manner								3,000
Output	0002	Office logistics provided for Assembly throughout year	Yr.1	Yr.2	Yr.3					3,000
Activity	000002	Procure 4no water dispensers	1.0	1.0	1.0					1,400
Inventories										1,400
31222 Work - progress										1,400
3122248 Other Assets										1,400
Activity	000004	Procure Office equipment and tools	1.0	1.0	1.0					1,600

Inventories										1,600
31221 Materials - supplies										1,600
3122102 Office Facilities, Supplies and Accessories										1,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	12602	CF (MP)								Total By Funding	150,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1120101001	Ningo Prampram Central Administration Administration (Assembly Office) Greater Accra									
Location Code	0315100	Ningo-Prampram-Prampram									

Non Financial Assets										150,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								150,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								150,000
Output	0002	Payment for MP'S development projects facilitated throughout the year	Yr.1	Yr.2	Yr.3					150,000
Activity	000002	Facilitate payment for MP's projects throughout the year	1.0	1.0	1.0					150,000
Fixed Assets										150,000
31122 Other machinery - equipment										150,000
3112207 Other Assets										150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			480,230
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1120101001	Ningo Prampram Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						111,860
Objective	010202	2. Improve public expenditure management				2,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				2,000
Output	0002	Capacity of Procurement Staff built for effective performance.	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	2No. Officers to attend a workshop on E-Procurement and Sustainable Procurement issues by December, 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210710 Staff Development						2,000
Objective	010203	3. Promote the use of ICT in all sectors of the economy				9,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				9,000
Output	0004	Assembly Offices connected to internet and website designed by June, 2015	Yr.1	Yr.2	Yr.3	9,000
Activity	000001	Connect Assembly's offices to the internet by June, 2015	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22104 Rentals						6,000
2210411 Rental of Network & ICT Equipments						6,000
Activity	000002	Design and maintain an active website for the Assembly	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22108 Consulting Services						3,000
2210805 Consultants Materials and Consumables						3,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				65,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				50,000
Output	0001	Smooth administration of Assembly ensured throughout the year, 2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Make provision for administrative expenses throughout the year.	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22104 Rentals						50,000
2210402 Residential Accommodations						50,000
National Strategy	2020103	1.3 Ensure that corporations treat all their stakeholders in a fair and just manner				15,000
Output	0001	Smooth administration of Assembly ensured throughout the year, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000004	Organise Independence Day Celebration by March 2015	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22105 Travel - Transport						15,000
2210511 Local travel cost						15,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				5,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Assembly's assets maintained and secured throughout the year	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000005	Carry out Minor repairs of schools within the district by Dec 2015	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210607 Minor Repairs of Schools/Colleges				5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				19,900
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				19,900
Output	0001	Capacity Building Programmes organised for staff at various levels	Yr.1	Yr.2	Yr.3	19,900
			1	1	1	
Activity	000002	Train Assembly Members on Local Government Reforms and Decentralization	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22108 Consulting Services				12,000
		2210802 External Consultants Fees				12,000
Activity	000003	Train 3 Assistant Directors in Public Administration	1.0	1.0	1.0	5,400
		Use of goods and services				5,400
		22107 Training - Seminars - Conferences				5,400
		2210710 Staff Development				5,400
Activity	000006	Support 1No Audit staff to read Audit Report Writing by December 2015	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210710 Staff Development				2,500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				5,960
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				5,960
Output	0004	Promote the Effectiveness of the Ningo Area Council	Yr.1	Yr.2	Yr.3	5,960
			1	1	1	
Activity	000006	Undertake renovation works at the Ningo Area Council	1.0	1.0	1.0	5,960
		Use of goods and services				5,960
		22101 Materials - Office Supplies				5,960
		2210108 Construction Material				5,960
Objective	070701	1. Empower women and mainstream gender into socio-economic development				5,000
National Strategy	7070206	2.7 Ensure commitment by MMDAs and MDAs to gender mainstreaming				5,000
Output	0001	Gender and local economic development activities promoted within the district	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organize 4 workshops for fisher folks	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210711 Public Education & Sensitization				3,000
Activity	000002	Educate school children on Gender parity	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Other expense						20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Provision made for Scholarships for Brilliant but Needy Students throughout the year.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Make provision for Scholarships for Brilliant but Needy Students throughout the year, 2015	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821019	Scholarship & Bursaries				20,000
Non Financial Assets						348,370
Objective	010202	2. Improve public expenditure management				1,000
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management				1,000
Output	0004	Improve the effectiveness of the Audit Unit throughout the year	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Procure relevant Audit Law Books	1.0	1.0	1.0	1,000
		Inventories				1,000
	31221	Materials - supplies				1,000
	3122101	Printed Materials and Stationery				1,000
Objective	010203	3. Promote the use of ICT in all sectors of the economy				14,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				4,000
Output	0005	Procure relevant equipment and software to promote the activities of the ICT Unit throughout the year	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Procure 1No. Laptop and HP/UX Server Hardware by March, 2015	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
	31122	Other machinery - equipment				4,000
	3112203	Server (Computing)				4,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				10,000
Output	0001	Provision of office equipment and assets for the Dawhenya ICT Centre	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Procure office equipment and furniture for+Dawhenya ICT Centre by March, 2015	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112205	Other Capital Expenditure				10,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				253,400
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				140,000
Output	0004	Promote revenue generation and collection activities through enhanced mobility	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Procure 1No. 15seater bus for the Assembly	1.0	1.0	1.0	140,000
		Fixed Assets				140,000
	31121	Transport - equipment				140,000
	3112101	Vehicle				140,000
National Strategy	2020103	1.3 Ensure that corporations treat all their stakeholders in a fair and just manner				113,400
Output	0002	Office logistics provided for Assembly throughout year	Yr.1	Yr.2	Yr.3	113,400
			1			
Activity	000001	Procure office furniture and equipment for departments and units	1.0	1.0	1.0	77,800
		Fixed Assets				24,800
	31113	Other structures				12,000
	3111315	Furniture & Fittings				12,000
	31122	Other machinery - equipment				12,800
	3112207	Other Assets				12,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

	Inventories								53,000
	31222	Work - progress							53,000
	3122243	Computers and Accessories							38,000
	3122252	Printer							15,000
Activity	000003	Procure Office Furniture and Fittings	1.0	1.0	1.0				20,600
	Fixed Assets								20,600
	31113	Other structures							20,600
	3111315	Furniture & Fittings							20,600
Activity	000005	Procure car tyres for official vehicles	1.0	1.0	1.0				15,000
	Inventories								15,000
	31221	Materials - supplies							15,000
	3122105	Spare Parts							15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							29,970
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							12,720
Output	0003	Promote the Effectiveness of the Dawa Area Council	Yr.1	Yr.2	Yr.3				6,200
			1	1	1				
Activity	000005	Procure office equipment and assets for Dawa Area Council	1.0	1.0	1.0				6,200
	Fixed Assets								6,200
	31122	Other machinery - equipment							5,300
	3112208	Computers and Accessories							2,000
	3112210	Printer							1,000
	3112215	Fan							300
	3112219	Refrigerator							800
	3112220	Safe							1,200
	31131	Infrastructure assets							900
	3113108	Furniture & Fittings							900
Output	0004	Promote the Effectiveness of the Ningo Area Council	Yr.1	Yr.2	Yr.3				6,520
			1	1	1				
Activity	000005	Procure office equipment for the Ningo Area Council	1.0	1.0	1.0				6,520
	Fixed Assets								5,620
	31122	Other machinery - equipment							5,620
	3112207	Other Assets							40
	3112208	Computers and Accessories							2,000
	3112210	Printer							1,000
	3112215	Fan							280
	3112219	Refrigerator							800
	3112220	Safe							1,500
	Inventories								900
	31221	Materials - supplies							900
	3122101	Printed Materials and Stationery							900
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							17,250
Output	0002	Promote the effectiveness of the Prampram Area Council	Yr.1	Yr.2	Yr.3				17,250
			1	1	1				
Activity	000005	Procure relevant office equipment for the Prampram Area Council	1.0	1.0	1.0				5,150
	Fixed Assets								5,150
	31121	Transport - equipment							2,500
	3112105	Motor Bike, bicycles							2,500
	31122	Other machinery - equipment							2,650
	3112208	Computers and Accessories							1,500
	3112209	Uninterruptible Power Supply (UPS)							500
	3112210	Printer							650
Activity	000006	Procure office furniture for the Prampram Area Council	1.0	1.0	1.0				4,100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets							4,100
31113 Other structures							4,100
3111315 Furniture & Fittings							4,100
Activity	000008	Support Community initiated projects	1.0	1.0	1.0		8,000
Fixed Assets							8,000
31111 Dwellings							8,000
3111101 Buildings							8,000
Objective	070601	2. Improve public expenditure management					50,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					50,000
Output	0001	Emergency issues readily addressed throughout the year 2015	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000002	Make provision for contingency for 2015	1.0	1.0	1.0		50,000
Fixed Assets							50,000
31122 Other machinery - equipment							50,000
3112205 Other Capital Expenditure							50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	30,100
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1120101001	Ningo Prampram Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

							Use of goods and services			30,100
Objective	010202	2. Improve public expenditure management								4,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs								4,000
Output	0002	Capacity of Procurement Staff built for effective performance.					Yr.1	Yr.2	Yr.3	4,000
						1	1	1		
Activity	000002	2No. Officers to attend Refresher Course in Contract and Asset Management by December, 2015					1.0	1.0	1.0	4,000
Use of goods and services										4,000
22107 Training - Seminars - Conferences										4,000
2210710 Staff Development										4,000
Objective	010203	3. Promote the use of ICT in all sectors of the economy								2,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								2,000
Output	0003	Periodic ICT Training organised for staff					Yr.1	Yr.2	Yr.3	2,000
						1	1	1		
Activity	000001	Organise periodic ICT Training for staff					1.0	1.0	1.0	2,000
Use of goods and services										2,000
22107 Training - Seminars - Conferences										2,000
2210710 Staff Development										2,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								24,100
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								24,100
Output	0001	Capacity Building Programmes organised for staff at various levels					Yr.1	Yr.2	Yr.3	24,100
						1	1	1		
Activity	000004	Train 3 Planning Officers in Governance and Development by December, 2015					1.0	1.0	1.0	7,500
Use of goods and services										7,500
22107 Training - Seminars - Conferences										7,500
2210710 Staff Development										7,500
Activity	000005	Support 1No. Audit staff to read Information Systems Audit at GIMPA					1.0	1.0	1.0	8,000
Use of goods and services										8,000
22107 Training - Seminars - Conferences										8,000
2210710 Staff Development										8,000
Activity	000008	Support 2 Assistant Human Resource Managers in Human Resource Management by December, 2015					1.0	1.0	1.0	3,600
Use of goods and services										3,600
22107 Training - Seminars - Conferences										3,600
2210710 Staff Development										3,600
Activity	000009	Train 5 no staff on Record Keeping and Filing					1.0	1.0	1.0	5,000
Use of goods and services										5,000
22107 Training - Seminars - Conferences										5,000
2210710 Staff Development										5,000
							Total Cost Centre			2,415,482

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)	26,747	
Organisation	112020001	Ningo Prampram_Finance	Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram		

					Compensation of employees [GFS]			26,747
Objective	000000	Compensation of Employees						26,747
National Strategy	0000000	Compensation of Employees						26,747
Output	0000				Yr.1	Yr.2	Yr.3	26,747
					0	0	0	
Activity	000000				0.0	0.0	0.0	26,747
Wages and Salaries								26,747
21110 Established Position								26,747
2111001 Established Post								26,747

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)							410,474
Organisation	112020001	Ningo Prampram_Finance	Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram							

									Compensation of employees [GFS]	297,864
Objective	000000	Compensation of Employees								297,864
National Strategy	0000000	Compensation of Employees								297,864
Output	0000				Yr.1	Yr.2	Yr.3		297,864	
					0	0	0			
Activity	000000				0.0	0.0	0.0		297,864	

Wages and Salaries									297,864
21111	Wages and salaries in cash [GFS]								97,864
2111102	Monthly paid & casual labour								97,864
21112	Wages and salaries in cash [GFS]								200,000
2111225	Commissions								200,000

									Use of goods and services	111,350
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management								33,040
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								33,040
Output	0001	Procure Stationery for Finance Department by January, 2015			Yr.1	Yr.2	Yr.3		33,040	
					1	1	1			
Activity	000001	Procure stationery for the operations of department			1.0	1.0	1.0		33,040	

Use of goods and services									33,040
22101	Materials - Office Supplies								33,040
2210101	Printed Material & Stationery								33,040

Objective	050107	7. Develop adequate human resources and apply new technology								6,000
National Strategy	5010701	7.1 Develop a multi-disciplinary Transport-Sector Human Resources Development (HRD) strategy and implementation plan								6,000
Output	0001	Build Capacity of Finance staff with requisite knowledge and skills			Yr.1	Yr.2	Yr.3		6,000	
					1	1	1			
Activity	000001	Organise 4No. Training Workshop for Finance staff by December, 2015			1.0	1.0	1.0		6,000	

Use of goods and services									6,000
22107	Training - Seminars - Conferences								6,000
2210710	Staff Development								6,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								72,310
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								72,310
Output	0001	Strategies undertaken to improve revenue generation by 20% within the year			Yr.1	Yr.2	Yr.3		72,310	
					1	1	1			
Activity	000001	Organise 2No. Training Workshop for Revenue Collectors by December, 2015			1.0	1.0	1.0		6,000	

Use of goods and services									6,000
22107	Training - Seminars - Conferences								6,000
2210709	Allowances								6,000

Activity	000004	Equip Revenue Officers to enhance revenue collection.			1.0	1.0	1.0		26,310
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Use of goods and services									26,310
22101	Materials - Office Supplies								16,560

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	2210112	Uniform and Protective Clothing							16,560
	22102	Utilities							2,750
	2210206	Armed Guard and Security							2,750
	22107	Training - Seminars - Conferences							7,000
	2210710	Staff Development							7,000
Activity	000005	Make provision for various expenses and recoupment of office imprest			1.0	1.0	1.0		40,000
Use of goods and services									40,000
	22101	Materials - Office Supplies							40,000
	2210111	Other Office Materials and Consumables							40,000
Non Financial Assets									1,260
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,260
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,260
Output	0001	Strategies undertaken to improve revenue generation by 20% within the year			Yr.1	Yr.2	Yr.3		1,260
					1	1	1		
Activity	000004	Equip Revenue Officers to enhance revenue collection.			1.0	1.0	1.0		1,260
Inventories									1,260
	31221	Materials - supplies							1,260
	3122106	Specialised Stock							1,260
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	4,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	112020001	Ningo Prampram Finance Greater Accra							
Location Code	0315100	Ningo-Prampram-Prampram							
Non Financial Assets									4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							4,000
Output	0001	Strategies undertaken to improve revenue generation by 20% within the year			Yr.1	Yr.2	Yr.3		4,000
					1	1	1		
Activity	000002	Procure 1No. Motorbike for revenue monitoring and collection activities			1.0	1.0	1.0		4,000
Fixed Assets									4,000
	31121	Transport - equipment							4,000
	3112105	Motor Bike, bicycles							4,000
Total Cost Centre									441,221

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 25,000
Function Code	70980	Education n.e.c						
Organisation	1120302000	Ningo Prampram_Education, Youth and Sports_Education						
Location Code	0315100	Ningo-Prampram-Prampram						

						Use of goods and services			25,000	
Objective	060102	2. Improve quality of teaching and learning								15,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								5,000
Output	0001	Performance of pupils at the Basic level improved by 10% in 2015			Yr.1	Yr.2	Yr.3		5,000	
Activity	000004	Organise mock examination for JHS 3students within the District			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
22101 Materials - Office Supplies									2,000	
2210101 Printed Material & Stationery									2,000	
Activity	000007	Organise INSET for professional discipline by Dec 2015			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
22101 Materials - Office Supplies									1,000	
2210103 Refreshment Items									1,000	
Activity	000008	Organise guidance and counselling for JHS pupils by July 2015			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
22101 Materials - Office Supplies									2,000	
2210103 Refreshment Items									2,000	
National Strategy	6020103	1.3 Improve remuneration structure for public sector employees								10,000
Output	0001	Performance of pupils at the Basic level improved by 10% in 2015			Yr.1	Yr.2	Yr.3		10,000	
Activity	000003	Organize Best Teacher Award Program by Dec 2015			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22109 Special Services									10,000	
2210909 Operational Enhancement Expenses									10,000	
Objective	060105	5. Improve management of education service delivery								10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education								4,000
Output	0001	Effective and efficient service delivery ensured in the educational sector.			Yr.1	Yr.2	Yr.3		4,000	
Activity	000003	Organise Annual School Census/ADEOP			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
22101 Materials - Office Supplies									1,000	
2210103 Refreshment Items									1,000	
Activity	000004	Organise workshop on SPIP preparation and Capitation Grant by Dec 2015			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
22101 Materials - Office Supplies									1,000	
2210103 Refreshment Items									1,000	
Activity	000006	Procure stationery for facilitating office activities			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
22101 Materials - Office Supplies									2,000	
2210101 Printed Material & Stationery									2,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	6010501	5.1. Strengthen and improve education planning and management				6,000
Output	0001	Effective and efficient service delivery ensured in the educational sector .	Yr.1 1	Yr.2 1	Yr.3 1	6,000
Activity	000002	Pay utility bills for Education Directorate and some selected schools	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22102 Utilities						6,000
2210201 Electricity charges						4,500
2210202 Water						1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			28,000
Function Code	70980	Education n.e.c					
Organisation	1120302000	Ningo Prampram_Education, Youth and Sports_Education					
Location Code	0315100	Ningo-Prampram-Prampram					
Use of goods and services							28,000
Objective	060102	2. Improve quality of teaching and learning					17,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					8,000
Output	0001	Performance of pupils at the Basic level improved by 10% in 2015	Yr.1	Yr.2	Yr.3		8,000
Activity	000005	Support sportng and cultural acvities in the District	1.0	1.0	1.0		7,000
Use of goods and services							7,000
22101 Materials - Office Supplies							7,000
2210118 Sports, Recreational & Cultural Materials							7,000
Activity	000006	Monitoring to check staffing, and infrastructure needs and data collection on enrolment in schools the districtin	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22105 Travel - Transport							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme					5,000
Output	0001	Performance of pupils at the Basic level improved by 10% in 2015	Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Organize My First Day in School to welcome new entrants to school by Sept. 2015	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210103 Refreshment Items							5,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					4,000
Output	0001	Performance of pupils at the Basic level improved by 10% in 2015	Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Facilitate students participation in STME Clinics	1.0	1.0	1.0		4,000
Use of goods and services							4,000
22107 Training - Seminars - Conferences							4,000
2210709 Allowances							4,000
Objective	060103	3. Bridge gender gap in access to education					2,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					2,000
Output	0001	Girl child monitored for progression and retention in schools	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Monitor girls' progression and retention in schools	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22105 Travel - Transport							2,000
2210511 Local travel cost							2,000
Objective	060104	4. Improve access to quality education for persons with disabilities					2,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision					2,000
Output	0001	Pupils with disability screened and assisted with assistive devices in the Basic Schools within the District	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Screen all impairment and assist pupils assess assistive devices where necessary	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210703	Examination Fees and Expenses				2,000
Objective	060105	5. Improve management of education service delivery				7,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				6,000
Output	0001	Effective and efficient service delivery ensured in the educational sector .	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000005	Conduct regular School Inspection and monitoring by Directors and Circuit Supervisors	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22105	Travel - Transport				6,000
	2210511	Local travel cost				6,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision				1,000
Output	0001	Effective and efficient service delivery ensured in the educational sector .	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Organise District Education Review by August 2015	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22101	Materials - Office Supplies				1,000
	2210103	Refreshment Items				1,000
Total Cost Centre						53,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70721	General Medical services (IS)						57,600
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health	Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram						

								Compensation of employees [GFS]		14,400	
Objective	000000	Compensation of Employees									14,400
National Strategy	0000000	Compensation of Employees									14,400
Output	0000						Yr.1	Yr.2	Yr.3	14,400	
							0	0	0		
Activity	000000						0.0	0.0	0.0	14,400	
		Wages and Salaries								14,400	
		21111 Wages and salaries in cash [GFS]								14,400	
		2111104 Recruitment								14,400	
								Use of goods and services		43,200	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery									35,200
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines									20,000
Output	0001	Monitoring Exercises carried out throughout the year						Yr.1	Yr.2	Yr.3	2,000
							1	1	1		
Activity	000001	Conduct quarterly monitoring exercises of all Health Facilities within the District						1.0	1.0	1.0	2,000
		Use of goods and services								2,000	
		22105 Travel - Transport								2,000	
		2210511 Local travel cost								2,000	
Output	0003	Cater for the running and maintenance of official vehicles of the Health Directorate						Yr.1	Yr.2	Yr.3	12,000
							1	1	1		
Activity	000001	Undertake periodic servicing and maintenance of official vehicles						1.0	1.0	1.0	5,000
		Use of goods and services								5,000	
		22105 Travel - Transport								5,000	
		2210502 Maintenance & Repairs - Official Vehicles								5,000	
Activity	000002	Running cost of official vehicles						1.0	1.0	1.0	7,000
		Use of goods and services								7,000	
		22105 Travel - Transport								7,000	
		2210505 Running Cost - Official Vehicles								7,000	
Output	0004	Cater for utility bills throughout the year						Yr.1	Yr.2	Yr.3	6,000
							1	1	1		
Activity	000001	Pay monthly utility bills of the Directorate						1.0	1.0	1.0	6,000
		Use of goods and services								6,000	
		22102 Utilities								6,000	
		2210201 Electricity charges								5,000	
		2210202 Water								1,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance									15,200
Output	0005	Provide Official accommodation for Health Directorate						Yr.1	Yr.2	Yr.3	15,200
							1				
Activity	000001	Payment of 2year Rent for Health Directorate						1.0	1.0	1.0	15,200
		Use of goods and services								15,200	
		22104 Rentals								15,200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

2210401 Office Accommodations						15,200
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				8,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				8,000
Output	0001	Healthy lifestyle promoted within the District through sensitization programmes	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Educate and sensitize public on TB and malaria	1	1	1	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210711 Public Education & Sensitization						7,000
Activity	000002	Educate and sensitize public on substance abuse	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70721	General Medical services (IS)				115,000
Organisation	1120401001	Ningo Prampram Health Office of District Medical Officer of Health Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Social benefits [GFS]						15,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				15,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				15,000
Output	0002	National immunization exercise carried out by December 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Support National Immunization Days (NID)	1.0	1.0	1.0	15,000
Social assistance benefits						15,000
27211 Social Assistance Benefits - Cash						15,000
2721101 Exempt for Aged, Antenatal & Under 5 Years						15,000
Non Financial Assets						100,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				100,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				100,000
Output	0002	Procure relevant working equipment for the Health Directorate by December 2015	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Procure 5No. Adjustable delivery beds for Prampram PolyClinic	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112207 Other Assets						10,000
Activity	000002	Procure 1No. Pick up for the District Health Directorate	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31121 Transport - equipment						90,000
3112101 Vehicle						90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	3,000
Function Code	70721	General Medical services (IS)						
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health	Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram						

							Use of goods and services	3,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							3,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							3,000
Output	0002	Capacity of staff built to handle health related issues	Yr.1	Yr.2	Yr.3			3,000	
			1	1	1				
Activity	000001	Train 1No. Management Staff in Health Administration Management at GIMPA	1.0	1.0	1.0			3,000	
		Use of goods and services						3,000	
	22108	Consulting Services						3,000	
	2210801	Local Consultants Fees						3,000	
							Total Cost Centre	175,600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 166,081
Function Code	70740	Public health services						
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

						Compensation of employees [GFS]			166,081	
Objective	000000	Compensation of Employees								166,081
National Strategy	0000000	Compensation of Employees								166,081
Output	0000						Yr.1	Yr.2	Yr.3	166,081
							0	0	0	
Activity	000000						0.0	0.0	0.0	166,081
Wages and Salaries									166,081	
21110 Established Position									166,081	
2111001 Established Post									166,081	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<i>Total By Funding</i>
Function Code	70740	Public health services				12,500
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						12,500
Objective	030801	1. Manage waste, reduce pollution and noise				12,500
National Strategy	3060105	1.5 Promote recycling, recovery, re-use and reduction of waste				2,500
Output	0001	Various activities undertaken to abate nuisance within the district.				2,500
			Yr.1	Yr.2	Yr.3	
			1	1		
Activity	000004	Organise outreach programmes for food vendors on medical screening and certification. B. organize health education sessions for food vendors				2,000
Use of goods and services						2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000007	Receive complaints relating to sanitation and resolving them				500
Use of goods and services						500
	22105	Travel - Transport				500
	2210509	Other Travel & Transportation				500
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management				2,000
Output	0001	Various activities undertaken to abate nuisance within the district.				2,000
			Yr.1	Yr.2	Yr.3	
			1	1		
Activity	000001	Conduct routine inspection of all types of premises to detect nuisances and to call for their abatement				2,000
Use of goods and services						2,000
	22101	Materials - Office Supplies				2,000
	2210111	Other Office Materials and Consumables				2,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				3,000
Output	0001	Various activities undertaken to abate nuisance within the district.				3,000
			Yr.1	Yr.2	Yr.3	
			1	1		
Activity	000011	Organise quarterly Health Educational Talks for schools within the District				2,000
Use of goods and services						2,000
	22105	Travel - Transport				2,000
	2210509	Other Travel & Transportation				2,000
Activity	000012	Inspect all schools to ensure sanitary compliance and to health educate the pupils and teachers				1,000
Use of goods and services						1,000
	22102	Utilities				1,000
	2210205	Sanitation Charges				1,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				2,000
Output	0001	Various activities undertaken to abate nuisance within the district.				2,000
			Yr.1	Yr.2	Yr.3	
			1	1		
Activity	000013	Gather evidence and liaise with the judicial service in the prosecution sanitation cases				1,000
Use of goods and services						1,000
	22105	Travel - Transport				1,000
	2210509	Other Travel & Transportation				1,000
Activity	000014	Liaise with the police in the execution of bench warrant issued from the court				1,000
Use of goods and services						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22105	Travel - Transport							1,000	
	2210503	Fuel & Lubricants - Official Vehicles							1,000	
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment							3,000	
Output	0001	Various activities undertaken to abate nuisance within the district.		Yr.1	Yr.2	Yr.3			3,000	
Activity	000009	Bury paupers when necessary		1	1				3,000	
				1.0	1.0	1.0			3,000	
		Use of goods and services							3,000	
	22102	Utilities							3,000	
	2210205	Sanitation Charges							3,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	12601	DACF Central							Total By Funding	106,000
Function Code	70740	Public health services								
Organisation	1120402001	Ningo Prampram Health Environmental Health Unit Greater Accra								
Location Code	0315100	Ningo-Prampram-Prampram								
				Use of goods and services					106,000	
Objective	030801	1. Manage waste, reduce pollution and noise								106,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly								106,000
Output	0001	Various activities undertaken to abate nuisance within the district.		Yr.1	Yr.2	Yr.3			106,000	
Activity	000015	Collect solid and liquid waste for disposal at designated disposal sites		1	1				106,000	
				1.0	1.0	1.0			106,000	
		Use of goods and services							106,000	
	22106	Repairs - Maintenance							106,000	
	2210616	Sanitary Sites							106,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			124,500
Function Code	70740	Public health services				
Organisation	1120402001	Ningo Prampram Health Environmental Health Unit Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						96,500
Objective	030801	1. Manage waste, reduce pollution and noise				96,500
National Strategy	3060105	1.5 Promote recycling, recovery, re-use and reduction of waste				14,500
Output	0001	Various activities undertaken to abate nuisance within the district.	Yr.1	Yr.2	Yr.3	14,500
Activity	000003	Procure office furniture for Environmental Offices to be constructed at Afienya and Mataheko	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Activity	000004	Organise outreach programmes for food vendors on medical screening and certification. B. organize health education sessions for food vendors	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Activity	000006	Evacuate refuse heaps within the District	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210616 Sanitary Sites						10,000
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage				24,000
Output	0001	Various activities undertaken to abate nuisance within the district.	Yr.1	Yr.2	Yr.3	24,000
Activity	000002	Organise back-up sanitation services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210511 Local travel cost						20,000
Activity	000005	Organise 4No. clean up campaign in collaboration with the Assembly men	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22103 General Cleaning						3,500
2210301 Cleaning Materials						3,500
22105 Travel - Transport						500
2210509 Other Travel & Transportation						500
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				4,000
Output	0001	Various activities undertaken to abate nuisance within the district.	Yr.1	Yr.2	Yr.3	4,000
Activity	000017	Disinfect and disinfest some selected areas in the district	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Activity	000018	Collaborate with information to educate communities on sanitations	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					2,000
Output	0001	Various activities undertaken to abate nuisance within the district.	Yr.1	Yr.2	Yr.3		2,000
Activity	000015	Collect solid and liquid waste for disposal at designated disposal sites	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws					52,000
Output	0001	Various activities undertaken to abate nuisance within the district.	Yr.1	Yr.2	Yr.3		52,000
Activity	000008	Manage cemeteries properly and fence the cemetery to provide security	1.0	1.0	1.0		52,000
		Use of goods and services					52,000
	22102	Utilities					2,000
	2210205	Sanitation Charges					2,000
	22106	Repairs - Maintenance					50,000
	2210618	Cemeteries					50,000
		Other expense					10,000
Objective	030801	1. Manage waste, reduce pollution and noise					10,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants					10,000
Output	0001	Various activities undertaken to abate nuisance within the district.	Yr.1	Yr.2	Yr.3		10,000
Activity	000016	Manage final disposal site	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821017	Refuse Lifting Expenses					10,000
		Non Financial Assets					18,000
Objective	030801	1. Manage waste, reduce pollution and noise					18,000
National Strategy	3060105	1.5 Promote recycling, recovery, re-use and reduction of waste					18,000
Output	0001	Various activities undertaken to abate nuisance within the district.	Yr.1	Yr.2	Yr.3		18,000
Activity	000003	Procure office furniture for Environmental Offices to be constructed at Afienya and Mataheko	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31131	Infrastructure assets					10,000
	3113108	Furniture & Fittings					10,000
Activity	000007	Receive complaints relating to sanitation and resolving them	1.0	1.0	1.0		8,000
		Fixed Assets					8,000
	31111	Dwellings					8,000
	3111101	Buildings					8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			2,500
Function Code	70740	Public health services				
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						2,500
Objective	051106	6. Improve sector institutional capacity				2,500
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				2,500
Output	0001	Capacity of staff built to enhance performance	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Organise 1 Skills Development Workshop for staff	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210710 Staff Development						2,500
Total Cost Centre						411,581

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			262,193
Function Code	70421	Agriculture cs				
Organisation	112060001	Ningo Prampram_Agriculture Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Compensation of employees [GFS]						228,432
Objective	000000	Compensation of Employees				228,432
National Strategy	0000000	Compensation of Employees				228,432
Output	0000		Yr.1	Yr.2	Yr.3	228,432
			0	0	0	
Activity	000000		0.0	0.0	0.0	228,432
Wages and Salaries						228,432
21110 Established Position						228,432
2111001 Established Post						228,432
Use of goods and services						33,761
Objective	030101	1. Improve agricultural productivity				23,622
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				23,622
Output	0001	Agricultural activities increased within the District by 20%	Yr.1	Yr.2	Yr.3	23,622
			1	1	1	
Activity	000004	Conduct 10 AEAs demonstrations on high yielding varieties of maize, cassava and rice in farming communities from January- December,2015	1.0	1.0	1.0	3,160
Use of goods and services						3,160
22104 Rentals						3,160
2210409 Rental of Plant & Equipment						3,160
Activity	000005	Organise 2day Sensitisation Programs for 50farmers on improved household storage of grains and legumes by December, 2015	1.0	1.0	1.0	2,032
Use of goods and services						2,032
22107 Training - Seminars - Conferences						2,032
2210709 Allowances						2,032
Activity	000006	Organise 1No. Needs Assessment Forum for 40 selected farmers by December, 2015	1.0	1.0	1.0	1,480
Use of goods and services						1,480
22107 Training - Seminars - Conferences						1,480
2210709 Allowances						1,480
Activity	000007	Organise 1No. REFL meeting for 40 stakeholders by December, 2015	1.0	1.0	1.0	2,950
Use of goods and services						2,950
22107 Training - Seminars - Conferences						2,950
2210709 Allowances						2,950
Activity	000008	Conduct 4No. Disease surveillance control exercises District wide by December, 2015	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22107 Training - Seminars - Conferences						1,400
2210709 Allowances						1,400
Activity	000009	Carry out farm and home visits through out the year	1.0	1.0	1.0	12,600
Use of goods and services						12,600
22105 Travel - Transport						12,600
2210511 Local travel cost						12,600
Objective	030105	5. Promote livestock and poultry development for food security and income				1,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					1,600
Output	0001	Enabling environment created for poultry and livestock farming in the District	Yr.1	Yr.2	Yr.3		1,600
			1	1	1		
Activity	000003	Conduct livestock census by December, 2015	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
	22105	Travel - Transport					1,600
	2210511	Local travel cost					1,600
Objective	030107	7. Improve institutional coordination for agriculture development					8,539
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					5,989
Output	0001	Undertake Public Forum and other Capacity Building activities through out the year	Yr.1	Yr.2	Yr.3		5,989
			1	1	1		
Activity	000001	Organise a Durbar to Sensitise both farmers and community opinion leaders on the need to preserve Agricultural lands	1.0	1.0	1.0		1,025
		Use of goods and services					1,025
	22105	Travel - Transport					1,025
	2210511	Local travel cost					1,025
Activity	000002	Organise monthly DADU staff Review Meetings and Trainings	1.0	1.0	1.0		2,304
		Use of goods and services					2,304
	22105	Travel - Transport					2,304
	2210511	Local travel cost					2,304
Activity	000003	Organise 12No. DADU Management Meetings	1.0	1.0	1.0		1,260
		Use of goods and services					1,260
	22107	Training - Seminars - Conferences					1,260
	2210709	Allowances					1,260
Activity	000004	Conduct 2No. Trainings for AEAs and DDOs on improved technologies for crop production and animal husbandry practices	1.0	1.0	1.0		1,400
		Use of goods and services					1,400
	22107	Training - Seminars - Conferences					1,400
	2210709	Allowances					1,400
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					2,550
Output	0002	Farmers Day celebrated to award deserving farmers in the District by Dec 2015	Yr.1	Yr.2	Yr.3		2,550
			1	1	1		
Activity	000002	Undertake Field Inspections towards the 2015 Best Farmer nominations both at the District, Regional and National	1.0	1.0	1.0		2,550
		Use of goods and services					2,550
	22105	Travel - Transport					2,550
	2210511	Local travel cost					2,550

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		
Function Code	70421	Agriculture cs		
Organisation	1120600001	Ningo Prampram_Agriculture Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Total By Funding				16,145

Use of goods and services						16,145	
Objective	030101	1. Improve agricultural productivity					7,420
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					7,420
Output	0001	Agricultural activities increased within the District by 20%	Yr.1	Yr.2	Yr.3	7,420	
			1	1	1		
Activity	000001	Organise 2 Training Programs to educate 90farmers on how to write Financial Proposals to access credit facilities from Financial Institutions	1.0	1.0	1.0	4,430	
Use of goods and services						4,430	
22107 Training - Seminars - Conferences						4,430	
2210709 Allowances						4,430	
Activity	000002	Train 50block farmers on good Record Book keeping and Financial Management by September, 2015	1.0	1.0	1.0	1,280	
Use of goods and services						1,280	
22107 Training - Seminars - Conferences						1,280	
2210709 Allowances						1,280	
Activity	000003	Train 50block farmers on Good Agricultural Practices by March,2015	1.0	1.0	1.0	1,710	
Use of goods and services						1,710	
22107 Training - Seminars - Conferences						1,710	
2210709 Allowances						1,710	
Objective	030105	1.5. Promote livestock and poultry development for food security and income					8,725
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					8,725
Output	0001	Enabling environment created for poultry and livestock farming in the District	Yr.1	Yr.2	Yr.3	8,725	
			1	1	1		
Activity	000001	Conduct 4No. Veterinary AEA's to vaccinate 12000 cattle against CBPP by Dec 2015	1.0	1.0	1.0	5,350	
Use of goods and services						5,350	
22107 Training - Seminars - Conferences						5,350	
2210709 Allowances						5,350	
Activity	000002	Conduct 4No. Veterinary AEA's to vaccinate 7000 sheep and goats against PPR by Dec 2015	1.0	1.0	1.0	3,375	
Use of goods and services						3,375	
22107 Training - Seminars - Conferences						3,375	
2210709 Allowances						3,375	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<i>Total By Funding</i>
Function Code	70421	Agriculture cs				30,000
Organisation	1120600001	Ningo Prampram_Agriculture Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Other expense						25,000
Objective	030107	7. Improve institutional coordination for agriculture development				25,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				25,000
Output	0002	Farmers Day celebrated to award deserving farmers in the District by Dec 2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Organise Farmers Day Celebration in the District by Dec 2015	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821022 National Awards						25,000
Non Financial Assets						5,000
Objective	030101	1. Improve agricultural productivity				5,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				5,000
Output	0001	Agricultural activities increased within the District by 20%	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000007	Organise 1No. REFL meeting for 40 stakeholders by December, 2015	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31113 Other structures						5,000
3111310 Landscaping and Gardening						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13132	CIDA	<i>Total By Funding</i>			295,000
Function Code	70421	Agriculture cs				
Organisation	1120600001	Ningo Prampram_Agriculture	Greater Accra			
Location Code	0315100	Ningo-Prampram-Prampram				
Non Financial Assets						295,000
Objective	030107	7. Improve institutional coordination for agriculture development				265,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				265,000
Output	0001	Undertake Public Forum and other Capacity Building activities through out the year	Yr.1	Yr.2	Yr.3	265,000
Activity	000005	Construct Office Accommodation for Agric Directorate (Phase 1)	1.0	1.0	1.0	175,000
Fixed Assets						175,000
31112 Non residential buildings						175,000
3111204 Office Buildings						175,000
Activity	000006	Procure 1No. Double Cabin Pick up for Agric Directorate	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31121 Transport - equipment						90,000
3112101 Vehicle						90,000
Objective	051106	6. Improve sector institutional capacity				30,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				30,000
Output	0001	Acquire logistics and working tools through out the year	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Procure 10No. Motor bikes for the Agric Directorate	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122235 Motor Bike, bicycles etc						30,000
Total Cost Centre						603,339

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 78,004
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1120702001	Ningo Prampram_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

						Compensation of employees [GFS]			78,004			
Objective	000000	Compensation of Employees								78,004		
National Strategy	0000000	Compensation of Employees								78,004		
Output	0000						Yr.1	Yr.2	Yr.3	78,004		
							0	0	0			
Activity	000000						0.0	0.0	0.0	78,004		
		Wages and Salaries									78,004	
		21110	Established Position									78,004
		2111001	Established Post									78,004

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	96,149
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1120702001	Ningo Prampram Physical Planning Town and Country Planning Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services	96,149
Objective	030502	2. Encourage appropriate land use and management							96,149
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							2,200
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2015.	Yr.1	Yr.2	Yr.3			2,200	
Activity	000006	Organise 1 day training for community youth field workers and supervisors	1.0	1.0	1.0			2,200	
Use of goods and services								2,200	
22101 Materials - Office Supplies								2,200	
2210103 Refreshment Items								2,200	
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning							44,200
Output	0001	Turn around time for Development Application processing reduced to 60 days by June 2015.	Yr.1	Yr.2	Yr.3			41,400	
Activity	000002	Organise 10No. Technical sub-committee meetings	1.0	1.0	1.0			20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210709 Allowances								20,000	
Activity	000003	Organise 10 No. Statutory Planning Committee meetings	1.0	1.0	1.0			21,400	
Use of goods and services								21,400	
22107 Training - Seminars - Conferences								21,400	
2210709 Allowances								21,400	
Output	0002	Design Local Planning Schemes and a District wide Planning Framework for road transport circulations and utility framework prepared by Dec 2015	Yr.1	Yr.2	Yr.3			2,800	
Activity	000003	Stakeholders consultative meeting	1.0	1.0	1.0			2,800	
Use of goods and services								2,800	
22107 Training - Seminars - Conferences								2,800	
2210709 Allowances								2,800	
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning							2,000
Output	0003	Digital Database on existing Planning schemes and Development Applications established on GIS platform by Dec 2015	Yr.1	Yr.2	Yr.3			2,000	
Activity	000002	Acquire townships for updating work	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210111 Other Office Materials and Consumables								2,000	
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							11,352
Output	0001	Turn around time for Development Application processing reduced to 60 days by June 2015.	Yr.1	Yr.2	Yr.3			11,352	
Activity	000001	Organize 1 No. workshops to review existing development application procedures, enforcement of planning and building regulation	1.0	1.0	1.0			9,600	
Use of goods and services								9,600	
22107 Training - Seminars - Conferences								9,600	
2210709 Allowances								9,600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Organize 1No. Training workshop for 12 staff members (Works Dept and TCPD staff) in development application processes.	1.0	1.0	1.0	1,752
Use of goods and services						1,752
22101 Materials - Office Supplies						252
2210101 Printed Material & Stationery						252
22107 Training - Seminars - Conferences						1,100
2210708 Refreshments						260
2210709 Allowances						840
22108 Consulting Services						400
2210801 Local Consultants Fees						400
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				7,000
Output	0003	Digital Database on existing Planning schemes and Development Applications established on GIS platform by Dec 2015	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Procure Geographic Information Systems and Ms SQL softwares	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22108 Consulting Services						3,000
2210802 External Consultants Fees						3,000
Output	0006	Capacity of staff built in Land Use Management and Planning by September 2015	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Build capacity of Department Head through participation in 2 GIS conferences	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						2,000
2210515 Foreign Travel Cost and Expenses						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
National Strategy	5060301	3.1 Enact coherent legal framework for land use planning				5,000
Output	0002	Design Local Planning Schemes and a District wide Planning Framework for road transport circulations and utility framework prepared by Dec 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Gazetting of Planning Schemes	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				18,947
Output	0004	Revenue from development permits and fees increased by 20% by Dec 2015	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000001	Expand the planning fee base to include other sources	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210709 Allowances						1,000
2210711 Public Education & Sensitization						2,500
Output	0007	20 existing Planning Schemes reviewed and gazzeted by end of Dec 2015	Yr.1	Yr.2	Yr.3	15,447
			1	1	1	
Activity	000001	Review / redesign 10 existing Planning Schemes	1.0	1.0	1.0	15,447
Use of goods and services						15,447
22101 Materials - Office Supplies						15,447
2210101 Printed Material & Stationery						13,747
2210103 Refreshment Items						1,700
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				1,450
Output	0002	Design Local Planning Schemes and a District wide Planning Framework for road transport circulations and utility framework prepared by Dec 2015	Yr.1	Yr.2	Yr.3	1,450
			1	1	1	
Activity	000001	Collect map and text data on existing settlements within the district to facilitate proper planning.	1.0	1.0	1.0	1,450

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			228,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1120702001	Ningo Prampram_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						52,000
Objective	030502	2. Encourage appropriate land use and management				52,000
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning				28,000
Output	0002	Design Local Planning Schemes and a District wide Planning Framework for road transport circulations and utility framework prepared by Dec 2015	Yr.1	Yr.2	Yr.3	28,000
Activity	000004	Design and produce 4No. New Local Plans	1	1	1	28,000
Use of goods and services						28,000
22108 Consulting Services						28,000
2210802 External Consultants Fees						28,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				5,000
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2015.	Yr.1	Yr.2	Yr.3	5,000
Activity	000005	Conduct ground truthing to update street addressing maps	1	1	1	5,000
Use of goods and services						5,000
22105 Travel - Transport						1,000
2210509 Other Travel & Transportation						1,000
22107 Training - Seminars - Conferences						4,000
2210709 Allowances						4,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				3,000
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2015.	Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Organise and implement geo-referencing exercise	1	1	1	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210509 Other Travel & Transportation						3,000
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly				16,000
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2015.	Yr.1	Yr.2	Yr.3	16,000
Activity	000004	Implement and monitor communication activities	1	1	1	16,000
Use of goods and services						16,000
22108 Consulting Services						16,000
2210801 Local Consultants Fees						16,000
Non Financial Assets						176,000
Objective	030502	2. Encourage appropriate land use and management				174,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				2,000
Output	0003	Digital Database on existing Planning schemes and Development Applications established on GIS platform by Dec 2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Procure Geographic Information Systems and Ms SQL softwares	1	1	1	2,000
Fixed Assets						2,000
31122 Other machinery - equipment						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

		3112203 Server (Computing)					2,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations					172,000
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2015.	Yr.1	Yr.2	Yr.3		172,000
			1	1	1		
Activity	000007	Procure contractors for installation of Street name signs and property number plaques	1.0	1.0	1.0		172,000
Fixed Assets							80,000
	31111	Dwellings					80,000
	3111154	WIP - Consultancy Fees					80,000
Inventories							92,000
	31221	Materials - supplies					92,000
	3122106	Specialised Stock					92,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					2,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					2,000
Output	0001	Promote enabling environment to ensure work efficiency	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Procure 10No. Visitor's chairs for the Physical Planning Department	1.0	1.0	1.0		2,000
Fixed Assets							2,000
	31113	Other structures					2,000
	3111315	Furniture & Fittings					2,000
Total Cost Centre							402,153

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					245,463
Function Code	71040	Family and children						
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare	Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram						

Compensation of employees [GFS]								231,093
Objective	000000	Compensation of Employees						231,093
National Strategy	0000000	Compensation of Employees						231,093
Output	0000		Yr.1	Yr.2	Yr.3			231,093
			0	0	0			
Activity	000000		0.0	0.0	0.0			231,093

Wages and Salaries								231,093
21110	Established Position							231,093
2111001	Established Post							231,093

Use of goods and services								14,369
Objective	050107	7. Develop adequate human resources and apply new technology						2,369
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						2,369
Output	0001	Build the Capacity of staff through out the year	Yr.1	Yr.2	Yr.3			2,369
			1	1	1			
Activity	000002	Train 8No. Staff in Business Proposal writing	1.0	1.0	1.0			2,369

Use of goods and services								2,369
22105	Travel - Transport							2,369
2210509	Other Travel & Transportation							2,369

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						2,500
National Strategy	7120102	1.2 Mainstream culture in the nation's social and economic development agenda						2,500
Output	0001	Communities within the District provided with social services by December 2015	Yr.1	Yr.2	Yr.3			2,500
			1	1	1			
Activity	000001	Register and monitor and supervise the activities of the NGOs within the District throughout the year	1.0	1.0	1.0			2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210702	Visits, Conferences / Seminars (Local)							2,500

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						6,200
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives						6,200
Output	0001	Strengthen the Children's Department to promote the rights of children	Yr.1	Yr.2	Yr.3			6,200
			1	1	1			
Activity	000001	Make follow up on child abuse cases within the District	1.0	1.0	1.0			4,200

Use of goods and services								4,200
22101	Materials - Office Supplies							2,000
2210111	Other Office Materials and Consumables							2,000
22105	Travel - Transport							2,200
2210509	Other Travel & Transportation							2,200

Activity	000002	Monitor and gather data on Early Childhood Schools	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22105	Travel - Transport							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210511 Local travel cost						2,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				3,300
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements				3,300
Output	0001	Responsible parenting ensured within the District throughout the year	Yr.1	Yr.2	Yr.3	3,300
Activity	000001	Organise 3Community Durbars to educate parents and stakeholders on negative effects of child abuse and labour	1	1	1	3,300
Use of goods and services						3,300
22107 Training - Seminars - Conferences						3,300
2210711 Public Education & Sensitization						3,300
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	71040	Family and children				800
Organisation	1120802001	Ningo Prampram Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						800
Objective	050107	7. Develop adequate human resources and apply new technology				800
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				800
Output	0001	Build the Capacity of staff through out the year	Yr.1	Yr.2	Yr.3	800
Activity	000002	Train 8No. Staff in Business Proposal writing	1	1	1	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210702 Visits, Conferences / Seminars (Local)						800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	7,500
Function Code	71040	Family and children						
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare	Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services	7,500
Objective	050107	7. Develop adequate human resources and apply new technology							2,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							2,500
Output	0001	Build the Capacity of staff through out the year	Yr.1	Yr.2	Yr.3			2,500	
Activity	000001	Organise workshops and seminars for staff	1	1	1			2,500	
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,500	
2210103 Refreshment Items								2,500	
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills							5,000
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion							1,000
Output	0002	Enroll persons on the LEAP Program by Dec 2015	Yr.1	Yr.2	Yr.3			1,000	
Activity	000001	Identify and assess the needs of the Aged	1	1	1			1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210511 Local travel cost								1,000	
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements							4,000
Output	0001	100 Disabled within the District empowered with employable skills by Dec 2015	Yr.1	Yr.2	Yr.3			4,000	
Activity	000001	Organise advocacy on Disability Act on the usage of the 2% share of the Common Fund	1	1	1			4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12607	CF	<i>Total By Funding</i>			19,257
Function Code	71040	Family and children				
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						2,000
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				2,000
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion				2,000
Output	0001	100 Disabled within the District empowered with employable skills by Dec 2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Organise Needs Assessment of PWDs	1	1	1	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
Other expense						17,257
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				17,257
National Strategy	7110702	7.2 Design action plan to implement the Disability Act				17,257
Output	0001	100 Disabled within the District empowered with employable skills by Dec 2015	Yr.1	Yr.2	Yr.3	17,257
Activity	000003	Support the PWDs with Capital and equipment to establish economic ventures	1	1	1	17,257
Miscellaneous other expense						17,257
28210 General Expenses						17,257
2821021 Grants to Households						17,257
Total Cost Centre						273,019

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						5,600
Organisation	1120803001	Ningo Prampram Social Welfare & Community Development	Community Development	Greater				
		Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services	5,600
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							5,600
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts							4,000
Output	0001	Community members empowered in various skills development programs by December 2015			Yr.1	Yr.2	Yr.3	4,000	
Activity	000005	Organise 15No. Mass Meeting on tropical and social issues			1	1	1	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210702 Visits, Conferences / Seminars (Local)								3,000	
Activity	000006	Visit 200 homes to educate them on Home Science			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210702 Visits, Conferences / Seminars (Local)								1,000	
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							1,600
Output	0001	Community members empowered in various skills development programs by December 2015			Yr.1	Yr.2	Yr.3	1,600	
Activity	000002	Form and train 8 community base groups on village savings and loans program			1.0	1.0	1.0	1,600	
Use of goods and services								1,600	
22107 Training - Seminars - Conferences								1,600	
2210701 Training Materials								1,600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 15,600
Function Code	70620	Community Development						
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services	15,600
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							3,000
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts							3,000
Output	0001	Community members empowered in various skills development programs by December 2015			Yr.1	Yr.2	Yr.3	3,000	
Activity	000004	Make provision for general administrative expenses			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210102 Office Facilities, Supplies & Accessories								3,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							12,600
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts							7,000
Output	0001	Community members empowered in various skills development programs by December 2015			Yr.1	Yr.2	Yr.3	7,000	
Activity	000004	Make provision for general administrative expenses			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210102 Office Facilities, Supplies & Accessories								3,000	
Activity	000005	Organise 15No. Mass Meeting on tropical and social issues			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210711 Public Education & Sensitization								3,000	
Activity	000006	Visit 200 homes to educate them on Home Science			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210711 Public Education & Sensitization								1,000	
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							5,600
Output	0001	Community members empowered in various skills development programs by December 2015			Yr.1	Yr.2	Yr.3	5,600	
Activity	000002	Form and train 8 community base groups on village savings and loans program			1.0	1.0	1.0	1,600	
Use of goods and services								1,600	
22108 Consulting Services								1,600	
2210801 Local Consultants Fees								1,600	
Activity	000003	Attend weekly Study Group meetings to educate group members on social and tropical issues			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22105 Travel - Transport								2,000	
2210509 Other Travel & Transportation								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			11,500
Function Code	70620	Community Development				
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						11,500
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				4,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				4,000
Output	0001	Community members empowered in various skills development programs by December 2015	Yr.1	Yr.2	Yr.3	4,000
Activity	000003	Attend weekly Study Group meetings to educate group members on social and tropical issues	1	1	1	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210511 Local travel cost						4,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				7,500
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				7,500
Output	0001	Community members empowered in various skills development programs by December 2015	Yr.1	Yr.2	Yr.3	7,500
Activity	000001	Organise 15 demonstrations on income generating activities	1	1	1	7,500
Use of goods and services						7,500
22107 Training - Seminars - Conferences						7,500
2210701 Training Materials						7,500
Total Cost Centre						32,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70610	Housing development							182,235
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head_Greater Accra							
Location Code	0315100	Ningo-Prampram-Prampram							

Compensation of employees [GFS] 182,235

Objective	000000	Compensation of Employees							182,235
National Strategy	0000000	Compensation of Employees							182,235
Output	0000					Yr.1	Yr.2	Yr.3	182,235
						0	0	0	
Activity	000000					0.0	0.0	0.0	182,235

Wages and Salaries									182,235
21110	Established Position								182,235
2111001	Established Post								182,235

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							Total By Funding
Function Code	70610	Housing development							14,400
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head_Greater Accra							
Location Code	0315100	Ningo-Prampram-Prampram							

Compensation of employees [GFS] 14,400

Objective	000000	Compensation of Employees							14,400
National Strategy	0000000	Compensation of Employees							14,400
Output	0000					Yr.1	Yr.2	Yr.3	14,400
						0	0	0	
Activity	000000					0.0	0.0	0.0	14,400

Wages and Salaries									14,400
21111	Wages and salaries in cash [GFS]								14,400
2111102	Monthly paid & casual labour								14,400

Total Cost Centre 196,635

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra						80,500
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services	24,500
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Objective	050605	5. Promote well structured and integrated urban development							6,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector							6,000
Output	0001	Conducive working environment provided for staff to increase productivity	Yr.1	Yr.2	Yr.3				6,000
Activity	000001	Rent Residential accommodation for Education Directorate	1	1	1				6,000

Use of goods and services									6,000
22104	Rentals								6,000
2210402	Residential Accommodations								6,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							6,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							6,000
Output	0005	Provision of utilities for completed projects within the district.	Yr.1	Yr.2	Yr.3				6,000
Activity	000002	Connection of water to completed projects	1	1	1				6,000

Use of goods and services									6,000
22102	Utilities								6,000
2210202	Water								6,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							12,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							12,500
Output	0001	Capacity of staff built through various training programs by Dec 2015	Yr.1	Yr.2	Yr.3				12,500
Activity	000002	Organise 4No. Works Sub-Committee Meetings	1	1	1				8,000

Use of goods and services									8,000
22107	Training - Seminars - Conferences								8,000
2210710	Staff Development								8,000

Activity	000003	Organise 1No. Workshop for Members of the Works Sub-Committee on Supervision and Monitoring of Development Projects by March 2015	1.0	1.0	1.0				4,500
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Use of goods and services									4,500
22107	Training - Seminars - Conferences								4,500
2210710	Staff Development								4,500

Non Financial Assets

									56,000
Objective	050605	5. Promote well structured and integrated urban development							6,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector							6,000
Output	0001	Conducive working environment provided for staff to increase productivity	Yr.1	Yr.2	Yr.3				6,000
Activity	000001	Rent Residential accommodation for Education Directorate	1	1	1				6,000

Fixed Assets									6,000
31112	Non residential buildings								6,000
3111204	Office Buildings								6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	1,256,306
Function Code	70610	Housing development					
Organisation	1121002001	Ningo Prampram Works Public Works Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

Use of goods and services							13,040
Objective	050605	5. Promote well structured and integrated urban development					8,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards					8,000
Output	0002	Demarcation and survey of 20 District Assembly acquired lands by September, 2015	Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Demarcation and survey of 20 district assembly acquired lands by september 2015	1	1	1		8,000

Use of goods and services							8,000
22106	Repairs - Maintenance						8,000
2210601	Roads, Driveways & Grounds						8,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					5,040
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					5,040
Output	0005	Provision of utilities for completed projects within the district.	Yr.1	Yr.2	Yr.3		5,040
Activity	000001	Connection of electricity to completed projects	1	1	1		5,040

Use of goods and services							5,040
22102	Utilities						5,040
2210201	Electricity charges						5,040

Non Financial Assets							1,243,266
Objective	050605	5. Promote well structured and integrated urban development					150,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector					150,000
Output	0001	Conducive working environment provided for staff to increase productivity	Yr.1	Yr.2	Yr.3		150,000
Activity	000002	Construct 1No. Semi Detached Staff Bungalows (Phase 1)	1	1	1		150,000

Fixed Assets							150,000
31111	Dwellings						150,000
3111153	WIP - Bungalows/Palace						150,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					1,008,266
National Strategy	5050111	1.11 Encourage investment in power infrastructure					90,000
Output	0003	Security activities improved within the district by Dec 2015	Yr.1	Yr.2	Yr.3		90,000
Activity	000001	Erect 200No. Streetpoles-District Wide (Phase 1)	1	1	1		60,000

Fixed Assets							60,000
31122	Other machinery - equipment						60,000
3112207	Other Assets						60,000

Activity	000002	Maintenance of street Lights	1.0	1.0	1.0		30,000
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Fixed Assets							30,000
31113	Other structures						30,000
3111367	WIP - Consultancy Fees						30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					918,266
Output	0001	School infrastructure expanded and shift system eliminated within the District by December 2015	Yr.1 1	Yr.2 1	Yr.3 1		745,000
Activity	000001	Construct 1NO 6-unit classroom Block with ancilliary for Prampram Anglican Basic School by August, 2015	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
		31112 Non residential buildings					200,000
		3111205 School Buildings					200,000
Activity	000002	Complete 1No. 6-unit classroom block with ancilliary facilitiesfor Prampram Presby Basic School by September 2015	1.0	1.0	1.0		55,000
		Fixed Assets					55,000
		31112 Non residential buildings					55,000
		3111256 WIP - School Buildings					55,000
Activity	000003	Completion of 1No. 6-unit classroom block for Kpongunor Basic School by September 2015	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31112 Non residential buildings					80,000
		3111256 WIP - School Buildings					80,000
Activity	000004	Completion of 1No 3-unit Classroom Block for KoniKablu D/A Basic School	1.0	1.0	1.0		60,000
		Fixed Assets					60,000
		31112 Non residential buildings					60,000
		3111256 WIP - School Buildings					60,000
Activity	000006	Re-roofing of Teachers Bungalow at Mangotsonya	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31111 Dwellings					50,000
		3111103 Bungalows/Palace					50,000
Activity	000010	Complete construction of 6 unit classroom block with office and store at Lotsubuer by September, 2015	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31112 Non residential buildings					50,000
		3111256 WIP - School Buildings					50,000
Activity	000011	Supply 500no of School Furniture to schools by September, 2015 (Phase 1)	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31122 Other machinery - equipment					50,000
		3112207 Other Assets					50,000
Activity	000013	Complete construction of 1 no 6unit classroom block with ancillary facilities for Amanakpo Primary Sch	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
		31112 Non residential buildings					200,000
		3111205 School Buildings					200,000
Output	0002	Procure relevant Assets for the Works Department by December 2015	Yr.1 1	Yr.2 1	Yr.3 1		85,000
Activity	000003	Procure 1No. 40footer container to house seized equipments	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31122 Other machinery - equipment					10,000
		3112207 Other Assets					10,000
Activity	000004	Procure 1No. Electric Generator (Plant)	1.0	1.0	1.0		75,000
		Fixed Assets					75,000
		31122 Other machinery - equipment					75,000
		3112201 Plant & Equipment					75,000
Output	0004	Promote Good Sanitation within the District by December, 2015	Yr.1 1	Yr.2 1	Yr.3 1		70,000
Activity	000001	Construct 8 Seater Pour-Flush Toilet Facility for New Ningo	1.0	1.0	1.0		35,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			69,880
Function Code	70610	Housing development				
Organisation	1121002001	Ningo Prampram Works Public Works Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						4,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				4,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				4,500
Output	0001	Capacity of staff built through various training programs by Dec 2015	Yr.1	Yr.2	Yr.3	4,500
Activity	000001	Organise 2No. Workshop on Building Control and Project Management for 22No. Staff by December, 2015	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22107 Training - Seminars - Conferences						4,500
2210710 Staff Development						4,500
Non Financial Assets						65,380
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				65,380
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				65,380
Output	0001	School infrastructure expanded and shift system eliminated within the District by December 2015	Yr.1	Yr.2	Yr.3	43,607
Activity	000012	Construct 1no 3 unit KG blockwith office store and toilet facilites for Prampram D/A School	1.0	1.0	1.0	8,500
Fixed Assets						8,500
31112 Non residential buildings						8,500
3111205 School Buildings						8,500
Activity	000014	Complete Construction of 3 unit Classroom Block, office and Store for D/A Basic School at Mataheko Afienya	1.0	1.0	1.0	35,107
Fixed Assets						35,107
31112 Non residential buildings						35,107
3111256 WIP - School Buildings						35,107
Output	0006	Access to Community Health Care improved through provision of health infrastructure.	Yr.1	Yr.2	Yr.3	21,773
Activity	000004	Renovate Out Patients Department at Prampram	1.0	1.0	1.0	21,773
Fixed Assets						21,773
31112 Non residential buildings						21,773
3111202 Clinics						21,773
Total Cost Centre						1,406,686

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						107,553
Organisation	1121004001	Ningo Prampram Works Feeder Roads Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Compensation of employees [GFS]								21,274
Objective	000000	Compensation of Employees						21,274
National Strategy	0000000	Compensation of Employees						21,274
Output	0000			Yr.1	Yr.2	Yr.3		21,274
				0	0	0		
Activity	000000			0.0	0.0	0.0		21,274
Wages and Salaries								21,274
21110 Established Position								21,274
2111001 Established Post								21,274

Use of goods and services								56,279
Objective	050605	5. Promote well structured and integrated urban development						56,279
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						26,279
Output	0001	Provision made for periodic maintenance of roads throughout the year		Yr.1	Yr.2	Yr.3		26,279
				1	1	1		
Activity	000001	Periodic maintenance of Roads carried out throughout the year		1.0	1.0	1.0		26,279
Use of goods and services								26,279
22106 Repairs - Maintenance								26,279
2210601 Roads, Driveways & Grounds								26,279
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						30,000
Output	0001	Provision made for periodic maintenance of roads throughout the year		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	000003	Reshaping of roads in new developing areas around Old Ningo, New Ningo, prampram, Mobole, Afiencya etc		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22106 Repairs - Maintenance								30,000
2210601 Roads, Driveways & Grounds								30,000

Non Financial Assets								30,000
Objective	050605	5. Promote well structured and integrated urban development						30,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						30,000
Output	0001	Provision made for periodic maintenance of roads throughout the year		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	000003	Reshaping of roads in new developing areas around Old Ningo, New Ningo, prampram, Mobole, Afiencya etc		1.0	1.0	1.0		30,000
Fixed Assets								30,000
31113 Other structures								30,000
3111301 Roads								30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						410,000
Organisation	1121004001	Ningo Prampram Works Feeder Roads Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services	20,000
Objective	050605	5. Promote well structured and integrated urban development							20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							20,000
Output	0002	Unengineered roads opened up within the District by December 2015	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Open up access roads within the District by Dec 2015	1	1	1			20,000	
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210601 Roads, Driveways & Grounds								20,000	

								Non Financial Assets	390,000
Objective	050605	5. Promote well structured and integrated urban development							390,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure							390,000
Output	0001	Provision made for periodic maintenance of roads throughout the year	Yr.1	Yr.2	Yr.3			390,000	
Activity	000002	Procure 1No. Grader	1	1	1			300,000	
Fixed Assets								300,000	
31122 Other machinery - equipment								300,000	
3112206 Plant and Machinery								300,000	
Activity	000004	Procure 1No. Double Cabin Pick up by September, 2015	1	1	1			90,000	
Fixed Assets								90,000	
31121 Transport - equipment								90,000	
3112101 Vehicle								90,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						10,000
Organisation	1121004001	Ningo Prampram Works Feeder Roads Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

								Non Financial Assets	10,000
Objective	050605	5. Promote well structured and integrated urban development							10,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							10,000
Output	0001	Provision made for periodic maintenance of roads throughout the year	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Periodic maintenance of Roads carried out throughout the year	1	1	1			10,000	
Fixed Assets								10,000	
31113 Other structures								10,000	
3111301 Roads								10,000	
Total Cost Centre								527,553	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						52,802
Organisation	1121200001	Ningo Prampram Budget and Rating	Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram						

Compensation of employees [GFS]								52,802	
Objective	000000	Compensation of Employees							52,802
National Strategy	0000000	Compensation of Employees							52,802
Output	0000				Yr.1	Yr.2	Yr.3	52,802	
					0	0	0		
Activity	000000				0.0	0.0	0.0	52,802	

Wages and Salaries								52,802
21110	Established Position							52,802
2111001	Established Post							52,802

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						17,248
Organisation	1121200001	Ningo Prampram Budget and Rating	Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services								17,248	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							17,248
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							11,248
Output	0001	2015-2017 Composite MTEF Budget prepared and approved by Nov. 2015			Yr.1	Yr.2	Yr.3	11,248	
					1	1	1		
Activity	000001	Organise Budget Hearing for departments and units by August 2015			1.0	1.0	1.0	4,640	

Use of goods and services								4,640
22107	Training - Seminars - Conferences							4,640
2210709	Allowances							4,640
Activity	000003	Organise Budget Committee meetings			1.0	1.0	1.0	6,608

Use of goods and services								6,608
22107	Training - Seminars - Conferences							6,608
2210709	Allowances							6,608

National Strategy	7020304	3.4. Implement District Composite Budgeting							6,000
Output	0001	2015-2017 Composite MTEF Budget prepared and approved by Nov. 2015			Yr.1	Yr.2	Yr.3	6,000	
					1	1	1		
Activity	000005	Facilitate the gazetting of the 2014 Fee-fixing and Rate Imposition Resolution by Jan.2015			1.0	1.0	1.0	6,000	

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210101	Printed Material & Stationery							6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			96,414		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1121200001	Ningo Prampram Budget and Rating		Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram							

				Use of goods and services			96,414		
Objective	010201	1. Improve fiscal resource mobilization					80,000		
National Strategy	1020101	1.1 Minimise revenue collection leakages					80,000		
Output	0001	Socio-economic data of Assembly revised to ensure realistic projections by December, 2015		Yr.1	Yr.2	Yr.3	80,000		
				1	1	1			
Activity	000001	Carry out revaluation of properties by Dec. 2015		1.0	1.0	1.0	50,000		
Use of goods and services							50,000		
22109 Special Services							50,000		
2210908 Property Valuation Expenses							50,000		
Activity	000002	Embark on data collection exercise by Dec. 2015		1.0	1.0	1.0	30,000		
Use of goods and services							30,000		
22109 Special Services							30,000		
2210909 Operational Enhancement Expenses							30,000		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					7,000		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					7,000		
Output	0001	Capacity of staff at the department built to ensure efficient service delivery by Dec 2015		Yr.1	Yr.2	Yr.3	7,000		
				1	1	1			
Activity	000002	Sponsor 2no staff to pursue Budgeting and Budgetary Control at GIMPA by Dec. 2015		1.0	1.0	1.0	7,000		
Use of goods and services							7,000		
22107 Training - Seminars - Conferences							7,000		
2210710 Staff Development							7,000		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					9,414		
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					4,500		
Output	0001	2015-2017 Composite MTEF Budget prepared and approved by Nov. 2015		Yr.1	Yr.2	Yr.3	4,500		
				1	1	1			
Activity	000002	Organise consultative meeting with rate payer groups by July 2015		1.0	1.0	1.0	4,500		
Use of goods and services							4,500		
22107 Training - Seminars - Conferences							4,500		
2210709 Allowances							4,500		
National Strategy	7020304	3.4. Implement District Composite Budgeting					4,914		
Output	0001	2015-2017 Composite MTEF Budget prepared and approved by Nov. 2015		Yr.1	Yr.2	Yr.3	4,914		
				1	1	1			
Activity	000004	Organise workshop in Composite MTEF preparation for heads of department and units by July 2015		1.0	1.0	1.0	4,914		
Use of goods and services							4,914		
22107 Training - Seminars - Conferences							4,914		
2210709 Allowances							4,914		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1121200001	Ningo Prampram Budget and Rating Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

Use of goods and services					4,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			4,000
Output	0001	Capacity of staff at the department built to ensure efficient service delivery by Dec 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Sponsor 1no staff to pursue Local Govt Financial Mangement by Dec 2015	1.0	1.0	1.0
					4,000
Use of goods and services					4,000
	22107	Training - Seminars - Conferences			4,000
	2210710	Staff Development			4,000
Total Cost Centre					170,464

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 13,860
Function Code	70360	Public order and safety n.e.c						
Organisation	1121500001	Ningo Prampram Disaster Prevention	Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services	13,860
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							13,860
National Strategy	3100205	2.5 Improve waste management mechanisms							1,860
Output	0001	Various activities undertaken to prevent and control disaster in the district throughout the year			Yr.1	Yr.2	Yr.3	1,860	
Activity	000001	Organise clean up exercises along the coast			1.0	1.0	1.0	1,860	
Use of goods and services								1,860	
22107 Training - Seminars - Conferences								1,860	
2210711 Public Education & Sensitization								1,860	
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation							4,000
Output	0001	Various activities undertaken to prevent and control disaster in the district throughout the year			Yr.1	Yr.2	Yr.3	4,000	
Activity	000004	Procure disaster relief items by May 2015			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210119 Household Items								4,000	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							3,000
Output	0001	Various activities undertaken to prevent and control disaster in the district throughout the year			Yr.1	Yr.2	Yr.3	3,000	
Activity	000007	Provision of protective clothing for staff			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210112 Uniform and Protective Clothing								2,000	
Activity	000008	Develop and train DVGs in 10 communities			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210103 Refreshment Items								1,000	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							5,000
Output	0001	Various activities undertaken to prevent and control disaster in the district throughout the year			Yr.1	Yr.2	Yr.3	5,000	
Activity	000003	Organise school clubs for Disaster management in 10 communities			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210709 Allowances								5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			30,490
Function Code	70360	Public order and safety n.e.c				
Organisation	1121500001	Ningo Prampram Disaster Prevention Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						30,490
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				30,490
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation				26,610
Output	0001	Various activities undertaken to prevent and control disaster in the district throughout the year	Yr.1	Yr.2	Yr.3	26,610
Activity	000004	Procure disaster relief items by May 2015	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210119 Household Items						20,000
Activity	000005	Undertake coconut tree planting exercise along the coast	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210615 Recreational Parks						5,000
Activity	000006	Organise clean up exercises in 4 communities within the District	1.0	1.0	1.0	1,610
Use of goods and services						1,610
22107 Training - Seminars - Conferences						1,610
2210711 Public Education & Sensitization						1,610
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				1,500
Output	0001	Various activities undertaken to prevent and control disaster in the district throughout the year	Yr.1	Yr.2	Yr.3	1,500
Activity	000009	Procure communication materials (hazard sign post)	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210110 Specialised Stock						1,500
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				2,380
Output	0001	Various activities undertaken to prevent and control disaster in the district throughout the year	Yr.1	Yr.2	Yr.3	2,380
Activity	000002	Sensitize 4 communities in flood and fire prevention and management by April 2015	1.0	1.0	1.0	2,380
Use of goods and services						2,380
22107 Training - Seminars - Conferences						2,380
2210711 Public Education & Sensitization						2,380
Total Cost Centre						44,350
Total Vote						7,153,782