



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NINGO-PRAMPAM DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

For copies of this MMDA's Composite Budget, please contact the address below:

The District Co-ordinating Director
Ningo-Prampram District Assembly
Greater Accra Region

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SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

1.0 BACKGROUND

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.

1.1 INTRODUCTION

1.1.1. Establishment

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

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

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

1.1.2. Area of Coverage

The District Assembly covers an area of 622.2 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 by Kpone-Katamanso District Assembly.

1.1.3. 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).

2.0 DISTRICT ECONOMY

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

2.1 Roads

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

2.2 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 Kpatcheremedor, Amanakpo etc. Post-harvest activities in the District include rice milling (Afienea,Dawenya), fish processing (smoking, salting and drying in Prampram) and cold storage services (Prampram).

2.3 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.

2.4 Service

The service sector covers a wide range of activities: finance, commerce, real estate and housing development, health, education, sanitation and water, electricity, transport, hospitality and

tourism, etc. There are five (5) banking institutions operational within the District (i.e. Dangbe Rural Bank, GN People, First Capital Plus, HFC and The Royal Bank). Real estate and housing development are the fastest growing sector of the District economy. There are nearly twenty (20) different real estate companies developing properties within the District. The District has become an ideal place for such activities because of its proximity to Tema and Accra. The location of Central University College has also boosted hostel services within the District.

2.5 Education

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: 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 2: School Enrolment

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 3: Staffing

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

2.5.1. 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.

2.5.2. 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 4: Summary of District Results-BECE (2012 / 2013) Academic Year

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.

2.6 Health

The main objectives of the health sector is 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.

2.6.1. 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 5: 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

2.6.2. 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 6: 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	HYPHER	3,151	HYPHER	2,653	HYPHER	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

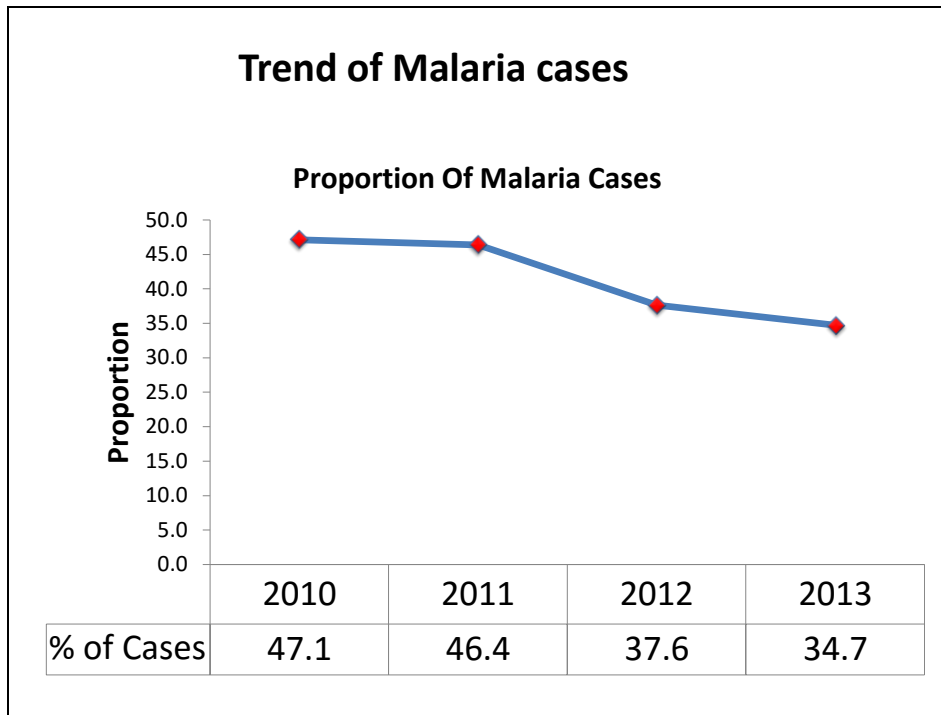
2.6.3. HIV and AIDS

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.

2.6.4. 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.

2.6.5. Maternal Mortality Rate

There has been zero record of maternal death at the various health facilities in the district. However, pregnant women from Ningbo-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.

2.6.6. Availability of Health Professionals in the District

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

Table 7: Health Professionals working with the Directorate

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

Source: District Health Directorate, NiPDA 2014

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.

2.7 Tourism Potential

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

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

3.0 KEY ISSUES

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

1. High wage/salary bill (compensation) on the IGF
2. Poor road network in the District
3. Sanitation Management
4. Inadequate office accommodation
5. Non-existence of residential accommodation for officers
6. Inadequate official vehicles.
7. The Ningo crisis and its impact on revenue collection
8. Boundary disputes with sister Assemblies (Kpone-Katamanso and Shai Osudoku)

4.0 VISION AND MISSION STATEMENTS OF THE ASSEMBLY

4.1 Vision Statement

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

4.2 Mission Statement

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

5.0 NiPDA'S POLICY OBJECTIVES IN LINE WITH THE GSGDA II

In the Assembly's quest to achieving its vision and mission statements, the under listed Policy Objectives from the GSGDA II will serve as the working tools that the Assembly will employ;

1. Prevent and control the spread of communicable and non-communicable diseases to promote healthy lifestyle
2. Stakeholders participation promoted in development process
3. Improve the quality of lives of the vulnerable and excluded in the entire District
4. Enhance Community participation in governance and decision making
5. Improve Public Expenditure Management
6. Promote the use of ICT in all the sectors of the economy
7. Mainstream the concept of local economic development into planning at the District level.
8. To enhance good governance by strengthening the structures of the assembly
9. Ensure a sustainable, spatially integrated and orderly development of human settlement for socio-economic activities
10. Ensuring efficient internal revenue generation and transparency in local resource management
11. Promote resilient urban infrastructure development, maintenance and provision of basic services.

12. Improve quality of teaching and learning
13. Improve agricultural productivity
14. Promote livestock and poultry development for food security and income.

6.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

6.1 FINANCIAL PERFORMANCE

Revenue collection performance from January, 2015 to September, 2015 showed potential for growth in the future. The total revenue collected amounted to Three Million, Five Hundred and Eighty-four Thousand, Three Hundred and Thirty-eight Ghana Cedis, fifty-four pesewas (GH¢3,584,338.54). Actual Internally Generated Revenue (IGR) collected for the period amounted to One Million, Four Hundred and Thirty-six Thousand, One Hundred and Twenty Ghana Cedis, Sixty-eight pesewas (GH¢1,436,120.68) representing 40% of the total revenue mobilized. Out of the total revenue received during the period, the share of District Assemblies Common Fund (DACF) was Eight Hundred and Forty-seven Thousand, Five Hundred Ghana Cedis, Thirteen Pesewas (GH¢ 847,500.13) while other inflows are as follows;

- District Development Facility (DDF) - GH¢ 70,205.28
- People With Disability (PWD) - GH¢50,186.96
- MP Fund - GH¢105,029.72
- School Feeding - GH¢36,463.33
- Agric (DADU) - GH¢9,646.00
- Feeder Roads - GH¢16,079.74
- Com. Dev't. & Social Welfare- GH¢6,130.54
- HIV/ AIDS - GH¢7,033.41

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 reward driven revenue mobilization strategies to increase its revenue generation during the 2016 fiscal year.

6.1.1. Revenue Performance

Table 8: Summary of Revenue Performance, IGF ONLY (Trend Analysis)

ITEM	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at September 30 2015	%performance as at September 2015
Rates	100,000.00	37,411.00	118,000.00	70,218.36	200,000.00	31,742.00	16
Fees	625,000.00	310,145.00	1,128,200.00	786,465.00	421,410.00	279,496.00	66
Fines	-	-	-	-	11,500.00	4,798.00	42
Licenses	301,000.00	108,365.00	179,700.00	168,182.00	173,645.00	111,363.50	64
Land	25,000.00	696,702.60	64,600.00	5,000.00	1,126,500.00	1,008,721.18	90
Rent	-	-	-	-	-	-	0
Investment	-	-	-	-	-	-	0
Miscellaneous	-	2,230.00	6,500.00	46,780.59	-	-	0
Total	1,051,000.00	1,154,853.60	1,497,000.00	1,076,645.95	1,933,055.00	1,436,120.68	74

Source: Annual Composite Budgets, Monthly & Annual Financial Statements

The table above depicts a 3-year IGF performance of the Assembly. In the year 2013, the Assembly realized 110% of the budgeted IGF projection. The Assembly however under performed in the year (2014) resulting in a negative variance of GH¢420,354.05 as against the budgeted projection. As of September, 2015, the Assembly has raised 74% of its budgeted IGF and is the position to acheive its target. Revenue from landed properties such as permits, stool lands and communication mast forms a greater portion of the

IGF base of the Assembly. The Assembly is however not raking in much revenue when it comes to the collection of property rates, this is because there is lack of adequate data on properties.

Table 9: Summary of Revenue Performance, ALL REVENUE SOURCES

ITEM	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at September 30 2015	%performance as at September 2015
IGF	1,156,910.00	1,161,527.60	1,701,200.00	1,076,065.86	1,933,055.00	1,436,120.68	74
Compensation Transfer			940,669.00	705,501.76	1,333,257.00	999,942.75	75
Goods and Services Transfer	391,285.38	30,369.60	361,746.39		334,029.92	31,856.28	10
Assets Transfer	-	-	-	-	-	-	0
DACF	1,065,733.36	645,175.56	1,257,646.62	442,652.19	3,095,385.92	1,009,750.22	33
School Feeding	272,025.00	30,962.40	272,025.00	46,560.00	272,025.00	36,463.33	13
DDF	678,592.00	353,055.00	292,532.00	266,163.96	326,297.00	70,205.28	22
Other Transfers	26,282.00	500.00	-	-	-	-	0
Total	3,590,827.74	2,221,590.16	4,825,819.01	2,536,943.77	7,294,049.84	3,584,338.54	49

Source: Annual Composite Budgets, Monthly & Annual Financial Statements

Table 9 above shows a 3-year trend Revenue Performance of the Assembly. Whereas, the Assembly performs well with the actual IGF collections same cannot be said of the Central Government and Donor Transfers respectively. For instance nothing was received by the Assembly in 2014 out of a budget line of GH¢361,746.39 for Goods and Services for Decentralised Departments of the Assembly.

6.1.2. Expenditure Performance

Table 10: Summary of Expenditure Performance (ALL DEPARTMENTS)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget	Actual as December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at September 30 2015	%performance as at September 2015
Compensation	189,175.00	244,297.55	1,397,913.00	1,342,430.59	1,954,801.00	1,521,345.91	78
Goods and Services	1,498,602.00	871,161.10	1,821,600.00	1,407,741.78	2,523,268.00	1,272,057.49	50
Assets	1,903,051.00	931,220.59	1,606,306.01	726,375.86	2,815,981.00	1,272,926.54	45
Total	3,590,828.00	2,046,679.24	4,825,819.01	3,476,548.23	7,294,050.00	4,066,329.94	56

Source: Annual Composite Budgets, Monthly & Annual Financial Statements

In year 1 (2013), the Assembly actually expended 57% of its budget line whereas it expended 72% in year 2 (2014). As of September, 2015, the Assembly has expended 56% of its budget line as shown Table 10 above.

7.0 NON-FINANCIAL PERFORMANCE BY DEPARTMENT

TABLE 11: Summary of 2015 Non-financial Performance of the Assembly

Expenditure	Services			Assets			
	Sector	Planned output	Achievement	Remarks	Planned output	Achievement	Remarks
Admin, Planning and Budget							
General Admin	a. Smooth administration of Assembly ensured throughout the year.	a. Administrative expenses such as printing materials and stationery, electricity charges, cleaning materials, postal charges etc paid promptly	a.Improved and conducive working environment promoted.	a.Conducive working enviroment provided for staff to increase productivity	a.1No. Semi Detached facility acquired to house District Magistrate	a. Improved staff welfare	
	b. Assembly's assets maintained and secured throughout the year	b.Both minor and major repairs and maintenance have been carried out on some of the Assembly's assets such as official vehicles, residential buildings, office buildings, furniture and fixtures etc.	b. Assembly's assets are constantly in good shape thereby increasing work efficiency	b. Effective and Efficient revenue mobilization activities promoted within the District	c.i.Revenue and Enviromental Health sub-office renovated and in use at Mataheko ii. 1No. 15-seater bus and 1No. double cabin pick-up procured for revenue mobilisation activities	The siting of the revenue office has led to decrease in the time and efforts that rate payers spend travelling to the office to pay their bills. Field monitoring has improved with the purchase of the vehicle	
	c. Capacity Building Programmes organised for staff at various levels	c. 1No. Budget and Rating and 3No. Administrative staff underwent various training programmes.	c. Knowledge and skills of staff improved to promote work efficiency				
	d. Increase Stakeholder involvement in decision making, developmental planning, implementation and review throughout the year	d. i. Organised Stakeholder workshops to review,validate and evaluate activities ii. Organised consultative meetings with rate payers to fix rates and fees for the Assembly	d. Increasing stakeholder involvement in activities of the Assembly at all levels of planning and development				

Expenditure	Services			Assets		
Sector	Planned output	Achievement	Remarks	Planned output	Achievement	Remarks
Social						
Education						
1	1. Increase the performance of pupils at the Basic level 20%	i. Organised mock examination for JHS 3 students ii. Organised INSET for professional discipline iii. Organised Guidance and Counselling for JHS pupil	There has been tremendous increase in the performance of pupils at all levels and district wide	School Infrastructure expanded and shift system eliminated within the District.	a. Completed 1No 6-Unit classroom Blocks for Prampram Anglican, Prampram Presby and Old Ningo DA Basic Schools	Projects have been completed and in use leading to improved teaching and learning, and elimination of shift system
2	Effective and Efficient service delivery ensured in the the educational sector	i. Organise Annual School Census/ADEOP ii. workshop on SPIP preparation and capitation Grant iii. Procure stationery for facilitating office activities iv. pay utility bills for Education Directorate and some selected schools	There has been tremendous increase in the performance of pupils at all levels and district wide	School Infrastructure expanded and shift system eliminated within the District.	b. Completion of 1No. 3 unit classroom Blocks with Office, Store and Toilet facilities for Konikablu DA c. Construct 1No. 3 unit KG block with office store and toilet facilities for Prampram D/A School	Projects have been completed and in use leading to improved teaching and learning, and decongestion
Health						
1	a. Healthy lifestyle promoted within the District through sensitization programmes	a(i) Public education and sensitisation on TB and malaria undertaken ii. Public education and sensitisation on substance abuse undertaken		a. Access to Community Health Care Improved through provision of Health infrastructure.	a.i. Out Patients Department Unit of the Prampram Polyclinic renovated and equipped with relevant logistics ii. 1No. CHPs Compound completed and in use at Dawa	
2	b. Provide Official accomodation for Health Directorate	b. Payment of 2years Rent for Health Directorate	a. Conducive working enviroment provided for staff	b. Procure relevant working equipment for the Health Directorate	b. 5No. Adjustable delivery beds procured for the Prampram Polyclinic	

Expenditure	Services			Assets			
	Sector	Planned output	Achievement	Remarks	Planned output	Achievement	Remarks
Social							
Social welfare & Comm. Dvt							
1	a. Strengthen the Children's Department to promote the rights of children	a.i. Setting up of Family Tribunal ii. Setting of Child Panel iii. Visited a total of 7 day care centres	The setting up of the Family Tribunal and Child Panel has facilitated the settlement of over 38 cases. The regular visitation of day care centres within the District has led to improvement in their standards.	Procure relevant assets for the department by March, 2015	1No. Desktop computer and 2No. Visitors chairs procured and in use		
2	b. Community members empowered through various skill development programs throughout the year	b.i. Organised 60No. Mass education ii. Organised 4No. Skill training in soap making, pomade and batik	The training programmes has helped most women to acquire sources of livelihood and the mass educations has helped deepen knowledge in social rights and responsibilities				
Infrastructure	a. Undertake periodic maintenance of roads throughout the year	a.i. Roads in new developing areas around Old Ningo, Prampram, Mobole and Afiinya reshaped ii. Access roads within the District opened up	This has led to improvement in the surface of roads within district and also increased mobility and accessibility				

Expenditure	Services			Assets			
	Sector	Planned output	Achievement	Remarks	Planned output	Achievement	Remarks
Works							
	a. Demarcate and survey 20No. Assembly acquired lands by September, 2015 b. Connect completed projects to utility	15No. Assembly acquired lands have been demarcate and surveyed	Encroachment have been curtailed				
Physical Planning							
	a. Turnaround time for Development Application reduced to 60days by June, 2016	A total of 217 building applications were approved during the period		Procure relevant assets for the department by March, 2015	1No. Executive desk and 2No. Visitors chairs procured		
Agricultural	a. Increase Agriculture activities by 20% by December, 2015	<p>a. i. 40No. crop and livestock farmers trained on how to access credit facilities from financial institutions</p> <p>ii. 30No. livestock farmers trained on the preparation of silage; using rice straw as supplementary feed for livestock</p> <p>iii. 4No. out of 10 AEAs demonstration conducted on high yielding varieties of maize, cassava and rice</p>					

Expenditure	Services			Assets		
Sector	Planned output	Achievement	Remarks	Planned output	Achievement	Remarks
Environment	<p>a. Undertake activities to abate nuisance within the District</p> <p>b. Manage waste, reduce pollution and noise</p>	<p>a.i. A total of 2,556 premises were inspected during the period</p> <p>ii. A total of 240 abatement notices were served during the period</p> <p>iii. 12 sanitary cases were up for prosecution</p> <p>b.i. 6no. Sanitation Days were observed within the District</p> <p>ii. 1no. unknown body was buried during period</p>	<p>A total of 158 landlords were served with statutory notices to provide toilet in their facilities. 182 abated notices were complied with and 10 sanitary cases were presented to the court. There is has been drastic improvement in sanitation within the district</p>	<p>a. Promote Good sanitation within the District</p>	<p>a. Construct 8 Seater Pour-Flush Toilet Facility for New Ningo</p> <p>b. Construct 1No. 8 seater pour-flush toilet facility for Ahwiam Community.</p>	<p>Contracts yet to be awarded</p>
Disaster Prevention	<p>Undertake various activities to prevent and control disasters within the District throughout the year</p>	<p>i. Disaster relief items bought for disaster victims</p> <p>ii. 4No. Community sensitisation programs organised on flood and fire prevention management</p>	<p>Disaster victims have been given relief and community members knowledge and skills on flood prevention have been deepen</p>			
Finance						
	<p>a. Build capacity of staff and revenue collectors to improve revenue collection by 20% by December, 2015</p> <p>b. Smooth administration of department ensured throughout the year</p>	<p>a. 1No. Training workshops organised for staff and revenue collectors respectively</p> <p>b. Value books and uniforms for Taskforce procured</p>		<p>Procure work-related assets for the Department by June, 2015</p>	<p>2No. Office table and swivel chairs procured and in use</p>	

8.0 SUMMARY OF COMMITMENTS

The Assembly has a total commitment of **GH¢399,744.71** for nine (9) on-going projects at various stages of completion. An amount of **GH¢43,688.01** out of the total is to be paid out of the Assembly's DDF whereas the remaining **GH¢356,056.70** is to be paid out of DACF. The Table below depicts a breakdown of the total commitments of the Assembly

Table 12: Summary of commitments

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (GH¢) (g)	Amount Paid (GH¢) (h)	Amount Outstanding (GH¢) (i)
SOCIAL SECTOR								
Education	1. Completion of 1No.3-unit classroom block with office and store for Mataheko Basic School – Messrs Akyk3 Construction and farm Limited	Mataheko-Afienva	26/9/2011	26/02/2012	Block work at gable level	60,714.60	34,173.40	26,541.20
	2. Construction of 1 No.3 unit classroom block for Lakpleku Basic School- M/S power Factor Ltd.	Lakpleku	11/8/2010	11/8/2010	Roofing level	39,800.00	17,100.00	22,700.00
	3. Construction of 1 No 6-unit classroom block with office and store for Kpongonor Basic School- Maps Construction & supplies	Kpongonor	17/5/2013	17/5/2013	Roofing level	132,850.00	58,500.00	74,350.00

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (GH¢) (g)	Amount Paid (GH¢) (h)	Amount Outstanding (GH¢) (i)
	4. Completion of 1 No.3 -unit classroom blk with office and store for Koni Kablu D/A Basic School- Deon Engineering Service Limited	Koni Kablu	14/5/2105	11/9/2015	Completed	94,950.00	45,000.00	49,950.00
	5. Construction of 1 No. 6-unit classroom for Anglican Basic School- Amenso Building & Cold Store Construction Ltd.	Prampram	14/5/2015	11/9/2015	Completed	259,870.00	139,500.00	120,370.00
	6. Completion of 6- Unit Clasroom for D/A Basic School at Old Ningo- Elizthom Enterprise	Old Ningo	23/12/2014	23/3/2015	Roofing level	140,730.00	78,584.50	62,145.50
Health	1. Completion of 1 No. CHPS Compound for Kofikope(New Afienya) Community- Bekasi Enterprise	Kofikope	26/03/2012	26/03/2012	Painting, Electrical, External work	75,672.00	54,994.80	20,677.20
	2. Completion of 1 No CHPS compound for Mobole Community- Macshuapa Ltd,	Mobole	26/9/2011	24/3/2013	plastering and other finishing	64,137.67	60,932.86	3,204.81
	3. Completion of 1 No. CHPS Compound at Ayetepa - El-Saddique Enterprise	Ayetepa	10/11/2014	10/2/2015	Painting, Electrical, External work	64,806.00	45,000.00	19,806.00

9.0 CHALLENGES AND CONSTRAINTS

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).

OUTLOOK FOR 2016 BUDGET

10.0 KEY FOCUS AREAS IN THE 2016 COMPOSITE BUDGET

In the 2016 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;

10.1 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 2016 DACF is allocated to fund the Education Assisted fund for brilliant but needy students. The Assembly will also pursue the completion of a teacher bungalow at Kpacheremedor and rehabilitate another at Mangostonya.

10.2 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 constructed to accommodate staff and to also attract more qualified staff to the District

10.3 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. The District will be zoned to enhance revenue tracking and easy distribution of bills.

10.4 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 programs. To this effect, the Environmental Health Unit 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 selected communities within the District
 - e. Disinfection and disinfestation of sanitary sites and other selected places.

10.5 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 Mobole, Kofikope, Aryetepa and Dawhenya while provision has also been made for the construction of new CHPs compounds at Lakpleku and Kotobabi. The Nyigbenya CHPs Compound will be upgraded to a Health Centre status whiles, the New Ningo CHPs and Labour ward, Old Ningo Health Centre and staff bungalow will undergo renovation works.

- b. Support will also be given to the Malaria Prevention, HIV Aids and National Immunization Programmes within the District

10.6 Security

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

- a. Provision of 500 No. street lights,
- b. Maintenance of Street lights in the district,
- c. Gazzeting of the Assembly's bye laws.

10.7 Agriculture

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

- a. Organizing anti-rabies campaign
- b. Carrying out disease control activities in livestock and poultry
- c. Organizing various training programmes for farmers and fishermen within the District
- d. Provision is also made for the operational cost of the cold store at Prampram
- e. Celebration of Farmers' Days to reward our hardworking farmers and fishermen

10.8 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 within the District.

11.0 Assumption Underlying the 2016 Budget

The 2016 – 2018 Budget can only be achieved based on the following assumptions;

1. That a reliable revenue database is developed on all economic activities within the District and frequently updated
2. That Central Government transfers are released on time without much deduction that would affect the execution of projects and programmes
3. That Ningo crisis would be resolved on time
4. That Boundary disputes are quickly resolved
5. That the Assembly commits resources in improving revenue generation
6. That there would be intensive monitoring and evaluation of revenue collection and performance
7. That the street naming and house numbering exercise will be completed on time
8. That properties within the District would be valued
9. That bills could be distributed early to all eligible rate payers
10. That extensive education on the importance of revenue collection would be undertaken;
11. That regular training and orientation programs would be organized for Revenue Collectors
12. That rate defaulters would be prosecuted.
13. 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.

12.0 REVENUE PROJECTIONS

12.1 IGF Only

Table 13: Summary of IGF Projections – IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at September 30 2015	Projection	Projection	Projection
Rates	200,000.00	31,742.00	245,000.00	257,250.00	283,618.13
Fees	421,410.00	279,496.00	484,466.50	532,913.15	586,204.46
Fines	11,500.00	4,798.00	16,204.00	17,824.40	19,606.84
Licenses	173,645.00	111,363.50	291,850.00	321,035.00	353,138.50
Land	1,126,500.00	1,008,721.18	1,395,106.50	1,534,617.15	1,688,078.87
Rent	-	-	-	-	-
Investment	-	-	86,400.00	172,800.00	190,080.00
Miscellaneous	-	-	-	-	-
Total	1,933,055.00	1,436,120.68	2,519,027.00	2,836,439.70	3,120,726.80

Source: Monthly Financial Statements, 2016 Approved Composite Budget

The Table above shows a summary of the current IGF stance and a 3-year projection of the Assembly’s IGF. Reference to the actual collections of September and a trend analysis of same, the Assembly came out the projections above. With the exception of the Rates that was adjusted by 5% of each years budgeted from 2016 to 2018, the rest of the Revenue Items were adjusted by 10%.

12.2 All Revenue Sources

Table 14: Summary of Revenue Projections – ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual As at September 30 2015	2016	2017	2018
Internally Generated Revenue	1,933,055.00	1,436,120.68	2,519,027.00	2,836,439.70	3,120,726.80
Compensation transfers(for all departments)	1,333,257.00	999,942.75	1,600,241.00	1,760,265.10	1,936,291.61
Goods and services transfers(for all departments)	334,029.92	31856.28	41,164.41	45,280.85	49,808.94
Assets transfer(for all departments)	-	-	-	-	-
DACF	3,095,385.92	1,009,750.22	4,575,469.00	5,033,015.90	5,536,317.49
DDF	326,297.00	70,205.28	511,485.00	562,633.50	618,896.85
School Feeding Programme	272,025.00	36,463.33	272,025.00	299,227.50	329,150.25
Other funds (Donors)	-	-	3,171,866.00	3,330,459.30	3,496,982.27
TOTAL	7,294,049.84	3,584,338.54	12,691,277.41	13,867,321.85	15,088,174.20

Source: Monthly Financial Statements, 2016 Approved Composite Budget

13.0 EXPENDITURE PROJECTIONS

Table 15: Summary of 2016 Expenditure Projections

Expenditure items	2015 budget	Actual as at September 30 2015	2016	2017	2018
COMPENSATION	1,954,801.00	1,521,345.91	2,215,424.00	2,436,966.40	2,680,663.04
GOODS AND SERVICES	2,523,268.00	1,272,057.49	5,610,196.00	6,050,930.25	6,490,143.45
ASSETS	2,815,981.00	1,272,926.54	4,865,657.00	5,352,222.70	5,887,444.97
TOTAL	7,294,050.00	4,066,329.94	12,691,277.00	13,840,119.35	15,058,251.46

14.0 SUMMARY OF 2016 BUDGET BY DEPARTMENT AND FUNDING SOURCES

Table 16: Summary of 2016 Budget by Department and Funding Sources

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	DONOR	
1	Central Administration	670,825.00	2,126,455.00	513,748.00	3,311,028.00	1,666,410.00	694,387.00	898,738.00	51,493.00	-	3,311,028.00
2	Works	227,178.00	196,668.00	852,000.00	1,275,846.00	151,130.00	225,716.00	899,000.00	-	-	1,275,846.00
3	Department of Agriculture	323,978.00	97,871.00	835,740.00	1,257,589.00	14,007.00	343,642.00	344,940.00	40,000.00	515,000.00	1,257,589.00
4	Dept. of Social Welfare and Community Development	279,913.00	37,151.00	3,200.00	320,264.00	9,900.00	290,164.00	20,200.00	-	-	320,264.00
5	Budget and Rating	66,715.00	130,953.00	2,700.00	200,368.00	40,454.00	60,681.00	95,056.00	4,177.00	-	200,368.00
	Schedule 2										
6	Physical Planning	105,193.00	2,293,610.00	578,700.00	2,977,503.00	49,427.00	99,260.00	161,900.00	10,050.00	2,656,866.00	2,977,503.00
7	Finance	342,042.00	86,500.00	20,900.00	449,442.00	426,042.00	-	23,400.00	-	-	449,442.00
8	Education youth and sports	-	78,986.00	1,077,045.00	1,156,031.00	63,000.00	-	922,959.00	170,072.00	-	1,156,031.00
9	Disaster Prevention and Management	-	12,950.00	16,200.00	29,150.00	11,100.00	-	18,050.00	-	-	29,150.00
10	Health	199,579.00	549,053.00	965,424.00	1,714,056.00	87,558.00	199,579.00	1,191,226.00	235,693.00	-	1,714,056.00
	TOTALS	2,215,423.00	5,610,197.00	4,865,657.00	12,691,277.00	2,519,028.00	1,913,429.00	4,575,469.00	511,485.00	3,171,866.00	12,691,277.00

15.0 PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

Table 17: Projects and Programmes for 2016 and corresponding cost and justification

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							
1.Costruction of 1 No. 2-storey 18-unit staff bungalow for the police at Old Ningo			240,000.00			240,000.00	To improve officers welfare
2. Rehabilitation of office for Departmental office Annex.			60,000.00			60,000.00	To improve working environment for staff
3. Provision for Staff accommodation (Phase 1)	170,000.00					170,000.00	To improve staff welfare
4. Provision for the fencing and renovation of the Departmental Office Block and District Court			50,000.00			50,000.00	To secure gov't lands and also prevent encroachment
5. Organise meetings/ seminars and conferences throughout the year	238,622.00					238,622.00	To improve fiscal expenditure management
6. Make provision for capacity building for staff and Assembly Members			32,000.00	51,493.00		83,493.00	To ensure that human resource is equipped to perform their tasks more efficiently and effectively

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
8. Make provision for gazetting of Rate Impost and Fee-fixing document	6,000.00					6,000.00	Improve fiscal revenue mobilisation and management
9. Organise meetings/ monitoring/ workshops and evaluations throughout the year	82,060.00					82,060.00	Integrate and institutionalise participatory district level planning and budgeting
Education							
1. Completion of 4-unit teachers bungalow at Kpakyeremedor	30,000.00		60,000.00			90,000.00	To improve teachers/staff welfare
2. Completion of 1 No. 3- unit classroom block at Ayetepa D/A Basic School	20,000.00			55,072.00		75,072.00	Improve access to quality education and reduce congestion
3. Completion of 3-unit classroom block at Abekorpe.			80,000.00			80,000.00	Improve access to quality education and reduce congestion
4. Completion of 1No.3- unit classroom block with office and store at Mataheko Basic School				55,000.00		55,000.00	To improve access to quality education and reduce congestion

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
5. Completion of 1No. 3- unit classroom block ancillary facilities for Nyigbenya D/A Basic School by September				60,000.00		60,000.00	To eliminate shift system also improve access to education
6. Completion of 6-unit classroom block with office and store at Lotsubuer by Sept. 2016.			75,000.00			75,000.00	To improve access to quality education and reduce congestion
7. Make provision for maintenance of official vehicle	8,000.00					8,000.00	To boost monitoring activities
8.Provison for monitoring visits, school census and performance reviews	19,000.00					19,000.00	To promote effective teaching and learning
Health							
1. Complete 1 No. CHPS Compound at New Dawhenya.			100,000.00			100,000.00	To improve accessibility to health care and development of human capital
2. Rehabilitation of Old Ningo Health Centre.			60,000.00			60,000.00	To improve accessibility to health care and development of human capital

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
3. Renovation of 2-unit staff bungalow at Old Ningo Health Centre			62,062.00			62,062.00	To improve accessibility to health care and development of human capital
4. Rehabilitation of New Ningo CHPS Compound/Labour ward.			48,531.00			48,531.00	To improve accessibility to health care and development of human capital
5. Upgrading of Nyigbenya CHPS Compound.	49,997.75					49,997.75	To improve accessibility to health care and development of human capital
6. Construction of 1No. CHPS Compound at Kotobabi.				120,000.00		120,000.00	To improve accessibility to health care and development of human capital
7. Construction of 1No. CHPS Compound at Lakpleku				120,000.00		120,000.00	To improve accessibility to health care and development of human capital
8. Make provision for internal management of Directorate	28,200.00		36,000.00			64,200.00	To ensure smooth administration of the Directorate

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
9. Provision for meetings/ seminars and conferences			20,000.00	8,000.00		28,000.00	To build capacity of staff to promote work effectivity and efficiency
10. Make provision for NID, Malaria prevention and HIV/ AIDs activities throughout the year			17,000.00			17,000.00	Increase public awareness and promote preventive measures
Environment							
1. Construction of 15No. Concrete platforms for waste containers.			50,000.00			50,000.00	To improve waste disposal system
2. Provision for public sensitisation, education and inspection of premises throughout the year	19,910.00					19,910.00	To increase sanitary compliance
3. Make provision for clean-up exercises and maintenance of cemetery	2,500.00		24,000.00			26,500.00	To ensure improved sanitation within the District

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
4. Make provision for refuse evacuation			200,000.00			200,000.00	To ensure improved sanitation within the District
5. Make provision for disinfection and disinfestation			162,000.00			162,000.00	To ensure improved sanitation within the District
Infrastructure							
1. Period maintenance of roads carried out throughout the year 2016	30,000.00					30,000.00	To maintain the quality of feeder roads within the District
2. Construction of good drainage system	50,000.00					50,000.00	To improve drainage system and prevent flooding
3. Procurement of 1 No. Grader			819,000.00			819,000.00	To maintain the quality of feeder roads within the District
4. Clearing of roads in the various communities	65,073.13		30,200.00			95,282.13	To maintain the quality of feeder roads within the District

List all Programmes and Projects (by sectors)	IGF (GHe)	GOG (GHe)	DACF (GHe)	DDF (GHe)	Other Donor (GHe)	Total Budget (GHe)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
5. Reshaping of roads in developing area, New Ningo, Old Ningo, Prampram and Mobole-Afienea		11,248.08				11,248.08	To maintain the quality of feeder roads within the District
6. Demolish 50No. Unauthorized (temporal and permanent) structures	35,000.00					35,000.00	To ensure good development planning system
7. Demarcate, survey and document 50no. Public lands by December, 2016	25,000.00					25,000.00	To secure government acquired lands and also prevent encroachment
Economic							
1. Rehabilitation of Prampram market/ lorry Park.	30,000.00		30,000.00	40,000.00		100,000.00	To improve economic activities within the District
2. Construction of Old Ningo Market.			100,000.00			100,000.00	To improve economic activities within the District
3. Construction of Market at Jerusalem-Afienea			100,000.00			100,000.00	To improve economic activities within the District

List all Programmes and Projects (by sectors)	IGF (GHe)	GOG (GHe)	DACF (GHe)	DDF (GHe)	Other Donor (GHe)	Total Budget (GHe)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
4. Provision for the clearing, graveling and leveling of Market sites	15,000.00	10,000.00				25,000.00	To improve economic activities within the District
Financial							
1. Make provision for stationery and printed materials	74,500.00					74,500.00	Improve fiscal revenue mobilisation and management
2. Make provision for capacity building for staff and revenue collectors	6,000.00			4,000.00		10,000.00	Improve fiscal revenue mobilisation and management
3. Make provision for logistics and working equipment	5,000.00		18,400.00			20,900.00	Ensure smooth administration of the department

16.0 CONCLUSION

It is envisaged that the year 2016 will bring more prospects to the Assembly thereby helping to boost the revenue base. This boost will be translated into increasing infrastructure and development within the District

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	2,215,424		
010201 2.1 Improve fiscal revenue mobilization and management	0	205,777		
010202 2.2 Improve public expenditure management	0	2,314,016		
030101 1.1. Promote Agriculture Mechanisation	0	67,650		
030104 1.4. Increase access to extension services and re-orient agric edu	0	538,157		
030302 3.2 Develop an effective domestic market	0	300,000		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	27,804		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	29,150		
050106 1.6 Develop adequate skilled human resource base	0	89,493		
050303 3.3 Increase the use of ICT in all sectors of the economy	0	117,340		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	593,100		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	3,327,878		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	609,913		
051306 13.6 Improve sector institutional capacity	0	13,950		
060103 1.3. Improve management of education service delivery	0	309,986		
060104 1.4. Improve quality of teaching and learning	0	846,045		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	539,914		
060403 4.3 Improve efficiency in governance & management of the health system	0	350,700		
060801 8.1. Develop a comprehensive social development policy framework	0	22,100		
061002 10.2. Protect children against violence, abuse and exploitation	0	9,000		
070106 1.6 Strengthen and promote the culture of rights and responsibilities	0	65,570		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	12,691,277	0		

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>
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	89,060		
071101 11.1. Address equity gaps in the provision of quality social services	0	9,251		
071104 11.4. Ensure effective integration of PWDs into society	0	0		
Grand Total ¢	12,691,277	12,691,277	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
112 02 00 001 21		12,691,276.91	0.00	3,584,338.54	3,584,338.54
Finance, ,					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Property rates estimated based on exponential growth by Nov. 2016					
Property income		245,000.00	0.00	31,742.00	31,742.00
1412022	Property Rate	245,000.00	0.00	31,742.00	31,742.00
<i>Output</i> 0002 Revenue from fees and fines estimated based on exponential growth by Nov. 2016					
Sales of goods and services		484,466.00	0.00	279,496.00	279,496.00
1423001	Markets	2,000.00	0.00	0.00	0.00
1423003	Registration of Night Trade	2,500.00	0.00	0.00	0.00
1423005	Registration of Contractors	30,009.00	0.00	1,200.00	1,200.00
1423006	Burial Fees	7,050.00	0.00	110.00	110.00
1423011	Marriage / Divorce Registration	3,000.00	0.00	100.00	100.00
1423012	Sub Metro Managed Toilets	800.00	0.00	0.00	0.00
1423018	Loading Fees	435,107.00	0.00	275,586.00	275,586.00
1423021	Wood Carving	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	2,500.00	2,500.00
Fines, penalties, and forfeits		16,204.00	0.00	4,798.00	4,798.00
1430001	Court Fines	3,200.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	2,300.00	2,300.00
1430006	Slaughter Fines	0.00	0.00	0.00	0.00
1430007	Lorry Park Fines	8,004.00	0.00	2,498.00	2,498.00
<i>Output</i> 0003 Revenue estimation made from investment activities					
Sales of goods and services		86,400.00	0.00	0.00	0.00
1423251	Hire of Transport	86,400.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Business Operating Permits/ license estimated based on exponential growth by Nov. 2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		291,850.00	0.00	111,363.50	111,363.50
1422003	Hawkers License	25,000.00	0.00	14,439.00	14,439.00
1422005	Chop Bar License	4,000.00	0.00	360.00	360.00
1422006	Corn / Rice / Flour Miller	8,000.00	0.00	0.00	0.00
1422009	Bakers License	6,000.00	0.00	1,421.00	1,421.00
1422011	Artisan / Self Employed	6,000.00	0.00	2,488.00	2,488.00
1422012	Kiosk License	4,000.00	0.00	1,924.00	1,924.00
1422013	Sand and Stone Conts. License	30,000.00	0.00	1,750.00	1,750.00
1422015	Fuel Dealers	24,150.00	0.00	7,080.00	7,080.00
1422017	Hotel / Night Club	15,000.00	0.00	13,100.00	13,100.00
1422018	Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019	Sawmills	600.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	25,000.00	0.00	7,178.00	7,178.00
1422021	Factories / Operational Fee	5,000.00	0.00	2,600.00	2,600.00
1422023	Communication Centre	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422024	Private Education Int.	10,000.00	0.00	2,480.00	2,480.00
1422026	Maternity Home /Clinics	2,000.00	0.00	700.00	700.00
1422028	Telecom System / Security Service	0.00	0.00	0.00	0.00
1422030	Entertainment Centre	800.00	0.00	180.00	180.00
1422031	Wheel Trucks	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	2,500.00	0.00	0.00	0.00
1422040	Bill Boards	24,000.00	0.00	23,273.00	23,273.00
1422041	Taxi Licences	10,000.00	0.00	5,780.50	5,780.50
1422042	Second Hand Clothing	600.00	0.00	0.00	0.00
1422043	Vehicle Garage	1,200.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	3,250.00	3,250.00
1422045	Commercial Houses	32,000.00	0.00	18,355.00	18,355.00
1422047	Photographers and Video Operators	600.00	0.00	0.00	0.00
1422049	Fitters	5,000.00	0.00	0.00	0.00
1422052	Mechanics	5,000.00	0.00	0.00	0.00
1422053	Block Manufacturers	5,000.00	0.00	2,600.00	2,600.00
1422054	Laundries / Car Wash	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	600.00	0.00	120.00	120.00
1422056	Salt / Maize Sellers	3,000.00	0.00	1,585.00	1,585.00
1422062	Real Estate Agents	8,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	500.00	0.00	0.00	0.00
1422065	Terazzo Dealers	2,000.00	0.00	0.00	0.00
1422067	Beers Bars	1,300.00	0.00	700.00	700.00
Output	0005 Revenue estimation made from Grants and Subvention by Nov. 2016	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From other general government units	10,172,250.41	0.00	2,148,217.86	2,148,217.86
1331001	Central Government - GOG Paid Salaries	1,600,241.00	0.00	999,942.75	999,942.75
1331002	DACF - Assembly	4,067,469.00	0.00	904,720.50	904,720.50
1331003	DACF - MP	180,000.00	0.00	105,029.72	105,029.72
1331006	Sanitation Fund	328,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	3,443,891.00	0.00	36,463.33	36,463.33
1331009	Goods and Services- Decentralised Department	29,916.33	0.00	15,776.54	15,776.54
1331010	DDF-Capacity Building Grant	51,413.00	0.00	56,033.28	56,033.28
1331011	District Development Facility	460,072.00	0.00	14,172.00	14,172.00
1331013	Sector Specific Asset Transfer Decentralised Department	11,248.08	0.00	16,079.74	16,079.74
Output	0006 Revenue estimations made from Lands and Concessions				
	Property income	1,395,106.50	0.00	1,008,721.18	1,008,721.18
1412003	Stool Land Revenue	20,000.00	0.00	13,916.18	13,916.18
1412004	Sale of Building Permit Jacket	60,106.50	0.00	35,450.00	35,450.00
1412007	Building Plans / Permit	1,260,000.00	0.00	907,205.00	907,205.00
1412009	Comm. Mast Permit	55,000.00	0.00	52,150.00	52,150.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
Grand Total	12,691,276.91	0.00	3,584,338.54	3,584,338.54

2016 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	1,600,241	1,727,653	3,161,004	6,488,898	615,182	1,657,317	246,528	2,519,027	0	0	0	0	0	2,225,226	1,458,125	3,683,351	12,691,277
Ningo Prampram	1,600,241	1,727,653	3,161,004	6,488,898	615,182	1,657,317	246,528	2,519,027	0	0	0	0	0	2,225,226	1,458,125	3,683,351	12,691,277
Central Administration	422,362	838,605	332,158	1,593,125	248,463	1,236,357	181,590	1,666,410	0	0	0	0	0	51,493	0	51,493	3,311,028
Administration (Assembly Office)	422,362	824,205	276,408	1,522,975	248,463	1,194,937	177,740	1,621,140	0	0	0	0	0	51,493	0	51,493	3,195,608
Sub-Metros Administration	0	14,400	55,750	70,150	0	41,420	3,850	45,270	0	0	0	0	0	0	0	0	115,420
Finance	0	5,000	18,400	23,400	342,042	81,500	2,500	426,042	0	0	0	0	0	0	0	0	449,442
	0	5,000	18,400	23,400	342,042	81,500	2,500	426,042	0	0	0	0	0	0	0	0	449,442
Education, Youth and Sports	0	35,986	886,973	922,959	0	43,000	20,000	63,000	0	0	0	0	0	0	170,072	170,072	1,156,031
Office of Departmental Head	0	35,986	231,000	266,986	0	43,000	0	43,000	0	0	0	0	0	0	0	0	309,986
Education	0	0	655,973	655,973	0	0	20,000	20,000	0	0	0	0	0	0	170,072	170,072	846,045
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	199,579	466,493	724,733	1,390,805	0	82,560	4,998	87,558	0	0	0	0	0	0	235,693	235,693	1,714,056
Office of District Medical Officer of Health	0	73,000	235,500	308,500	0	42,200	0	42,200	0	0	0	0	0	0	0	0	350,700
Environmental Health Unit	199,579	393,493	190,010	783,082	0	40,360	0	40,360	0	0	0	0	0	0	0	0	823,442
Hospital services	0	0	299,223	299,223	0	0	4,998	4,998	0	0	0	0	0	0	235,693	235,693	539,914
Agriculture	323,978	83,864	280,740	688,582	0	14,007	0	14,007	0	0	0	0	0	0	555,000	555,000	1,257,589
	323,978	83,864	280,740	688,582	0	14,007	0	14,007	0	0	0	0	0	0	555,000	555,000	1,257,589
Physical Planning	99,260	81,400	80,500	261,160	5,933	42,654	840	49,427	0	0	0	0	0	2,169,556	497,360	2,666,916	2,977,503
Office of Departmental Head	0	14,400	80,500	94,900	0	0	840	840	0	0	0	0	0	0	497,360	497,360	593,100
Town and Country Planning	99,260	67,000	0	166,260	5,933	42,654	0	48,587	0	0	0	0	0	2,169,556	0	2,169,556	2,384,403
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	279,913	27,251	3,200	310,364	0	9,900	0	9,900	0	0	0	0	0	0	0	0	320,264
Office of Departmental Head	0	0	3,200	3,200	0	0	0	0	0	0	0	0	0	0	0	0	3,200
Social Welfare	279,913	13,251	0	293,164	0	5,000	0	5,000	0	0	0	0	0	0	0	0	298,164
Community Development	0	14,000	0	14,000	0	4,900	0	4,900	0	0	0	0	0	0	0	0	18,900
Works	214,468	91,248	819,000	1,124,716	12,710	105,420	33,000	151,130	0	0	0	0	0	0	0	0	1,275,846
Office of Departmental Head	214,468	0	0	214,468	12,710	105,420	33,000	151,130	0	0	0	0	0	0	0	0	365,598
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	91,248	819,000	910,248	0	0	0	0	0	0	0	0	0	0	0	0	910,248
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	60,681	92,356	2,700	155,737	6,034	34,420	0	40,454	0	0	0	0	0	4,177	0	4,177	200,368
	60,681	92,356	2,700	155,737	6,034	34,420	0	40,454	0	0	0	0	0	4,177	0	4,177	200,368
Disaster Prevention	0	5,450	12,600	18,050	0	7,500	3,600	11,100	0	0	0	0	0	0	0	0	29,150
	0	5,450	12,600	18,050	0	7,500	3,600	11,100	0	0	0	0	0	0	0	0	29,150

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			694,387
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Compensation of employees [GFS]						422,362
Objective	000000	Compensation of Employees				422,362
National Strategy	0000000	Compensation of Employees				422,362
Output	0000		Yr.1	Yr.2	Yr.3	422,362
			0	0	0	
Activity	000000		0.0	0.0	0.0	422,362
Wages and Salaries						422,362
21110 Established Position						422,362
2111001 Established Post						422,362
Grants						272,025
Objective	010202	2.2 Improve public expenditure management				272,025
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				272,025
Output	0002	Smooth internal administration of the Assembly ensured throughout the year	Yr.1	Yr.2	Yr.3	272,025
			1	1	1	
Activity	611240	Make provision for Scholarship Awards, MP's CF, School Feeding and Contingency	1.0	1.0	1.0	272,025
To other general government units						272,025
26311 Re-Current						272,025
2631107 School Feeding Proram and Other Inflows						272,025

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,621,140
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

Compensation of employees [GFS]							248,463
Objective	000000	Compensation of Employees					248,463
National Strategy	0000000	Compensation of Employees					248,463
Output	0000			Yr.1	Yr.2	Yr.3	248,463
Activity	000000			0	0	0	248,463

Wages and Salaries							221,264
21111	Wages and salaries in cash [GFS]						122,964
2111102	Monthly paid & casual labour						122,964
21112	Wages and salaries in cash [GFS]						98,300
2111201	Motorbike Allowance						7,640
2111203	Car Maintenance Allowance						10,000
2111204	Bereavement Allowance						10,000
2111238	Overtime Allowance						10,000
2111241	Per Diem & Inconvenience Allowance						20,000
2111242	Travel Allowance						10,000
2111243	Transfer Grants						20,000
2111248	Special Allowance/Honorarium						10,660
Social Contributions							27,199
21210	Actual social contributions [GFS]						27,199
2121001	13% SSF Contribution						27,199

Use of goods and services							1,174,937
Objective	010202	2.2 Improve public expenditure management					1,069,587
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					1,058,337
Output	0001	Organise meetings/ seminars and conferences throughout the year		Yr.1	Yr.2	Yr.3	229,126
Activity	611229	Hold meetings (Tender Opening, Tender Eval, Tender, Steering, ARIC, ExeCom, Mgt., DEOC, F&A, Gen. Ass., Jus. & Sec., Soc. Serv., PRC, DISEC, Gender)		1.0	1.0	1.0	229,126

Use of goods and services							229,126
22104	Rentals						2,400
2210408	Rental of Furniture & Fittings						600
2210413	Lease of Communication Gardgerts						1,800
22107	Training - Seminars - Conferences						119,545
2210702	Visits, Conferences / Seminars (Local)						3,440
2210708	Refreshments						47,192
2210709	Allowances						68,913
22109	Special Services						107,181
2210905	Assembly Members Sitings All						107,181

Output	0002	Smooth internal administration of the Assembly ensured throughout the year		Yr.1	Yr.2	Yr.3	829,211
Activity	611230	Internal Management		1.0	1.0	1.0	829,211

Use of goods and services							829,211
22101	Materials - Office Supplies						84,200
2210101	Printed Material & Stationery						50,000
2210104	Medical Supplies						5,000
2210105	Drugs						1,000
2210111	Other Office Materials and Consumables						27,000

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

2016

	2210112	Uniform and Protective Clothing							1,200	
	22102	Utilities							77,011	
	2210201	Electricity charges							48,710	
	2210202	Water							12,000	
	2210204	Postal Charges							300	
	2210206	Armed Guard and Security							16,000	
	22103	General Cleaning							3,000	
	2210301	Cleaning Materials							3,000	
	22104	Rentals							95,000	
	2210402	Residential Accommodations							80,000	
	2210404	Hotel Accommodations							15,000	
	22105	Travel - Transport							278,000	
	2210502	Maintenance & Repairs - Official Vehicles							30,000	
	2210503	Fuel & Lubricants - Official Vehicles							240,000	
	2210505	Running Cost - Official Vehicles							8,000	
	22106	Repairs - Maintenance							56,000	
	2210602	Repairs of Residential Buildings							5,000	
	2210603	Repairs of Office Buildings							15,000	
	2210604	Maintenance of Furniture & Fixtures							10,000	
	2210606	Maintenance of General Equipment							16,000	
	2210614	Traditional Authority Property							10,000	
	22109	Special Services							176,000	
	2210901	Service of the State Protocol							40,000	
	2210902	Official Celebrations							110,000	
	2210904	Assembly Members Special Allow							6,000	
	2210909	Operational Enhancement Expenses							20,000	
	22112	Emergency Services							60,000	
	2211202	Refurbishment Contingency							60,000	
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management								11,250
Output	0004	Make provision for monitoring and participation in Annual Seminars and Conferences			Yr.1	Yr.2	Yr.3		11,250	
				1	1	1				
Activity	611271	Provision for Audit Monitoring and Annual Conferences			1.0	1.0	1.0		11,250	
		Use of goods and services							11,250	
	22105	Travel - Transport							11,250	
	2210511	Local travel cost							11,250	
Objective	050106	1.6 Develop adequate skilled human resource base							2,000	
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							2,000	
Output	0001	Undertake various human resource Training and Development activities throughout the year			Yr.1	Yr.2	Yr.3		2,000	
				1	1	1				
Activity	611203	Capacity Building for Staff and Assembly Members			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	050303	3.3 Increase the use of ICT in all sectors of the economy							300	
National Strategy	5030302	3.3.2 Ensure nationwide availability of broadband high speed internet connectivity							300	
Output	0001	Procure all relevant softwares throughout the year			Yr.1	Yr.2	Yr.3		300	
				1	1	1				
Activity	611269	Promote the use of ICT			1.0	1.0	1.0		300	
		Use of goods and services							300	
	22102	Utilities							300	
	2210203	Telecommunications							300	
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities							49,970	
National Strategy	7010303	1.3.3 Develop real and concrete avenues for citizens' engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers							49,970	

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

2016

Output	0001	Provision for the activities of NCCE, Culture & Tourism, Media and Printing of newsletters/ calenders throughout the year	Yr.1	Yr.2	Yr.3	49,970
			1	1	1	
Activity	611284	Public Education and Sensitisation	1.0	1.0	1.0	49,970
Use of goods and services						49,970
	22101	Materials - Office Supplies				17,700
	2210101	Printed Material & Stationery				17,700
	22104	Rentals				1,070
	2210403	Rental of Office Equipment				1,000
	2210408	Rental of Furniture & Fittings				70
	22107	Training - Seminars - Conferences				31,200
	2210702	Visits, Conferences / Seminars (Local)				3,800
	2210708	Refreshments				11,600
	2210709	Allowances				15,800
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				53,080
National Strategy	7020108	2.1.8 Review the Functional Occupational Assessment Tool (FOAT) to facilitate the achievement of the objectives of the overall decentralisation programme.				53,080
Output	0001	Organise meetings/ monitoring/ workshops and evaluations throughout the year	Yr.1	Yr.2	Yr.3	46,080
			1	1	1	
Activity	611247	Organise DPCU, Town Hall Meetings, Composite Monitorings, Dev't Sub-Com., Tender Review and other Review Meetings	1.0	1.0	1.0	46,080
Use of goods and services						46,080
	22104	Rentals				3,000
	2210406	Rental of Vehicles				3,000
	22107	Training - Seminars - Conferences				43,080
	2210704	Hire of Venue				900
	2210708	Refreshments				9,200
	2210709	Allowances				32,980
Output	0002	Participate in National Policy Fair by December 2016	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	611256	Participate in 2016 National Policy Fair	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	22107	Training - Seminars - Conferences				800
	2210709	Allowances				800
	22109	Special Services				6,200
	2210910	Trade Promotion / Exhibition expenses				6,200
Other expense						20,000
Objective	010202	2.2 Improve public expenditure management				20,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				20,000
Output	0002	Smooth internal administration of the Assembly ensured throughout the year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	611230	Internal Management	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	28210	General Expenses				20,000
	2821009	Donations				20,000
Non Financial Assets						177,740
Objective	010202	2.2 Improve public expenditure management				170,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				170,000
Output	0003	Promote conducive and safe working condition for Assembly's staff and Poilice force	Yr.1	Yr.2	Yr.3	170,000
			1	1	1	
Activity	611277	Provision for Residential Accommodation for staff and Revenue/ Sanitation office at Dawhenya	1.0	1.0	1.0	170,000
Fixed assets						170,000
	31111	Dwellings				170,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

3111153 WIP Bungalows/Flat									170,000		
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy									7,740
National Strategy	5030302	3.3.2 Ensure nationwide availability of broadband high speed internet connectivity									7,740
Output	0002	Procure all relevant ICT equipment and other items for the Assembly and the Dawhenya ICT Centre by December 2016						Yr.1	Yr.2	Yr.3	7,740
								1	1	1	
Activity	611265	Procure office furniture, computers, projectors etc.						1.0	1.0	1.0	7,740

Fixed assets										7,740
31122 Other machinery and equipment										3,800
3112208 Computers and Accessories										3,000
3112211 Office Equipment										800
31131 Infrastructure Assets										3,940
3113108 Furniture and Fittings										3,940

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	12602	CF (MP)								Total By Funding	180,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra									
Location Code	0315100	Ningo-Prampram-Prampram									

Grants 180,000

Objective	010202	2.2 Improve public expenditure management									180,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds									180,000
Output	0002	Smooth internal administration of the Assembly ensured throughout the year						Yr.1	Yr.2	Yr.3	180,000
								1	1	1	
Activity	611240	Make provision for Scholarship Awards, MP's CF, School Feeding and Contingency						1.0	1.0	1.0	180,000

To other general government units										180,000
26321 Capital Transfers										180,000
2632102 MP capital development projects										180,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	648,588
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			362,180
Objective	010202	2.2 Improve public expenditure management								250,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds								250,000
Output	0002	Smooth internal administration of the Assembly ensured throughout the year	Yr.1	Yr.2	Yr.3					250,000
			1	1	1					
Activity	611230	Internal Management	1.0	1.0	1.0					50,000
		Use of goods and services								50,000
		22105 Travel - Transport								50,000
		2210515 Foreign Travel Cost and Expenses								50,000
Activity	611240	Make provision for Scholarship Awards, MP's CF, School Feeding and Contingency	1.0	1.0	1.0					200,000
		Use of goods and services								200,000
		22112 Emergency Services								200,000
		2211202 Refurbishment Contingency								200,000
Objective	050106	1.6 Develop adequate skilled human resource base								36,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan								36,000
Output	0001	Undertake various human resource Training and Development activities throughout the year	Yr.1	Yr.2	Yr.3					36,000
			1	1	1					
Activity	611203	Capacity Building for Staff and Assembly Members	1.0	1.0	1.0					36,000
		Use of goods and services								36,000
		22107 Training - Seminars - Conferences								36,000
		2210710 Staff Development								36,000
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy								24,600
National Strategy	5030302	3.3.2 Ensure nationwide availability of broadband high speed internet connectivity								24,600
Output	0001	Procure all relevant softwares throughout the year	Yr.1	Yr.2	Yr.3					24,600
			1	1	1					
Activity	611269	Promote the use of ICT	1.0	1.0	1.0					24,600
		Use of goods and services								24,600
		22101 Materials - Office Supplies								15,000
		2210102 Office Facilities, Supplies & Accessories								15,000
		22102 Utilities								9,600
		2210203 Telecommunications								9,600
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities								15,600
National Strategy	7010303	1.3.3 Develop real and concrete avenues for citizens' engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers								15,600
Output	0001	Provision for the activities of NCCE, Culture & Tourism, Media and Printing of newsletters/ calenders throughout the year	Yr.1	Yr.2	Yr.3					15,600
			1	1	1					
Activity	611284	Public Education and Sensitisation	1.0	1.0	1.0					15,600
		Use of goods and services								15,600
		22101 Materials - Office Supplies								15,600
		2210101 Printed Material & Stationery								15,600

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

2016

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting									35,980
National Strategy	7020108	2.1.8 Review the Functional Occupational Assessment Tool (FOAT) to facilitate the achievement of the objectives of the overall decentralisation programme.									35,980
Output	0001	Organise meetings/ monitoring/ workshops and evaluations throughout the year	Yr.1	Yr.2	Yr.3						35,980
			1	1	1						
Activity	611247	Organise DPCU, Town Hall Meetings, Composite Monitorings, Dev't Sub-Com., Tender Review and other Review Meetings	1.0	1.0	1.0						35,980
		Use of goods and services									35,980
		22107 Training - Seminars - Conferences									19,980
		2210701 Training Materials									100
		2210704 Hire of Venue									1,800
		2210708 Refreshments									7,480
		2210709 Allowances									10,600
		22109 Special Services									16,000
		2210909 Operational Enhancement Expenses									16,000
		Other expense									10,000
Objective	010202	2.2 Improve public expenditure management									10,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds									10,000
Output	0002	Smooth internal administration of the Assembly ensured throughout the year	Yr.1	Yr.2	Yr.3						10,000
			1	1	1						
Activity	611240	Make provision for Scholarship Awards, MP's CF, School Feeding and Contingency	1.0	1.0	1.0						10,000
		Miscellaneous other expense									10,000
		28210 General Expenses									10,000
		2821012 Scholarship/Awards									10,000
		Non Financial Assets									276,408
Objective	010202	2.2 Improve public expenditure management									191,708
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management									191,708
Output	0003	Promote conducive and safe working condition for Assembly's staff and Police force	Yr.1	Yr.2	Yr.3						191,708
			1	1	1						
Activity	611275	Provision for rehabilitation of Departmental Office Annex and furnishing of the Assembly's Conference facility	1.0	1.0	1.0						81,708
		Fixed assets									81,708
		31112 Nonresidential buildings									60,000
		3111255 WIP Office Buildings									60,000
		31122 Other machinery and equipment									21,708
		3112211 Office Equipment									21,708
Activity	611277	Provision for Residential Accommodation for staff and Revenue/ Sanitation office at Dawhenya	1.0	1.0	1.0						60,000
		Fixed assets									60,000
		31112 Nonresidential buildings									60,000
		3111255 WIP Office Buildings									60,000
Activity	611279	Provision for the fencing and renovation of Departmental Office Block and District Court	1.0	1.0	1.0						50,000
		Fixed assets									50,000
		31112 Nonresidential buildings									50,000
		3111255 WIP Office Buildings									50,000
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy									84,700
National Strategy	5030302	3.3.2 Ensure nationwide availability of broadband high speed internet connectivity									84,700
Output	0002	Procure all relevant ICT equipment and other items for the Assembly and the Dawhenya ICT Centre by December 2016	Yr.1	Yr.2	Yr.3						84,700
			1	1	1						
Activity	611265	Procure office furniture, computers, projectors etc.	1.0	1.0	1.0						84,700
		Fixed assets									84,700

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

2016

31122	Other machinery and equipment	84,700
3112204	Networking and ICT equipments	4,800
3112208	Computers and Accessories	22,900
3112211	Office Equipment	15,000
3112212	Air Condition	42,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	51,493
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 51,493

Objective	050106	1.6 Develop adequate skilled human resource base						51,493
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						51,493
Output	0001	Undertake various human resource Training and Development activities throughout the year	Yr.1	Yr.2	Yr.3			51,493
Activity	611203	Capacity Building for Staff and Assembly Members	1	1	1			51,493

Use of goods and services								51,493
22107	Training - Seminars - Conferences							51,493
2210710	Staff Development							51,493

Total Cost Centre 3,195,608

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			45,270	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1120102001	Ningo Prampram_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
Use of goods and services								41,420
Objective	010202	2.2 Improve public expenditure management						41,420
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						41,420
Output	0001	Make provision for the administrative and other related activities of the Prampram Area Council throughout the year		Yr.1	Yr.2	Yr.3		25,700
Activity	611233	Make provision for Chairperson's monthly allowance and Contingencies		1	1	1		6,600
Use of goods and services								6,600
22109 Special Services								3,600
2210904 Assembly Members Special Allow								3,600
22112 Emergency Services								3,000
2211202 Refurbishment Contingency								3,000
Activity	611245	Organise clean up exercises throughout the year		1.0	1.0	1.0		9,900
Use of goods and services								9,900
22101 Materials - Office Supplies								1,900
2210120 Purchase of Petty Tools/Implements								1,900
22109 Special Services								8,000
2210904 Assembly Members Special Allow								8,000
Activity	611248	Organise General Meetings and Training Workshops for Revenue Collectors		1.0	1.0	1.0		9,200
Use of goods and services								9,200
22107 Training - Seminars - Conferences								9,200
2210709 Allowances								9,200
Output	0002	Make provision for the administrative and other related activities of the Dawa Area Council throughout the year		Yr.1	Yr.2	Yr.3		15,720
Activity	611242	Organise 4No. General, 2No. Emergency Meetings and 2No. Clean-up exercise		1	1	1		5,400
Use of goods and services								5,400
22107 Training - Seminars - Conferences								5,400
2210709 Allowances								5,400
Activity	611268	Promote Internal Management (T&T, office stationery, office renovation, utility bill)		1.0	1.0	1.0		10,320
Use of goods and services								10,320
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22102 Utilities								2,400
2210201 Electricity charges								1,800
2210202 Water								600
22105 Travel - Transport								1,920
2210511 Local travel cost								1,920
22106 Repairs - Maintenance								4,000
2210603 Repairs of Office Buildings								4,000
Non Financial Assets								3,850
Objective	010202	2.2 Improve public expenditure management						3,850
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						3,850
Output	0001	Make provision for the administrative and other related activities of the Prampram Area Council throughout the year		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	611267	Procure work related tools and items for the Prampram Area Council	1.0	1.0	1.0	1,000
Fixed assets						
	31122	Other machinery and equipment				1,000
	3112211	Office Equipment				1,000
Output	0002	Make provision for the administrative and other related activities of the Dawa Area Council throughout the year	Yr.1	Yr.2	Yr.3	2,850
			1	1	1	
Activity	611259	Procure 1No. Desktop, 1No. printer, 3No. ceiling fan, 1No. Fridge and 40No. Plastic chairs	1.0	1.0	1.0	2,850
Fixed assets						
	31122	Other machinery and equipment				2,850
	3112211	Office Equipment				1,450
	31131	Infrastructure Assets				1,400
	3113108	Furniture and Fittings				1,400

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding			70,150
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1120102001	Ningo Prampram_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
Use of goods and services								14,400
Objective	010202	2.2 Improve public expenditure management						14,400
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						14,400
Output	0002	Make provision for the administrative and other related activities of the Dawa Area Council throughout the year			Yr.1	Yr.2	Yr.3	14,400
Activity	611242	Organise 4No. General, 2No. Emergency Meetings and 2No. Clean-up exercise			1	1	1	7,200
Use of goods and services								7,200
22101 Materials - Office Supplies								7,200
2210120 Purchase of Petty Tools/Implements								7,200
Activity	611268	Promote Internal Management (T&T, office stationery, office renovation, utility bill)			1.0	1.0	1.0	7,200
Use of goods and services								7,200
22101 Materials - Office Supplies								7,200
2210120 Purchase of Petty Tools/Implements								7,200
Non Financial Assets								55,750
Objective	010202	2.2 Improve public expenditure management						55,750
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						55,750
Output	0001	Make provision for the administrative and other related activities of the Prampram Area Council throughout the year			Yr.1	Yr.2	Yr.3	44,650
Activity	611201	Assist Community initiated projects			1	1	1	20,000
Fixed assets								20,000
31122 Other machinery and equipment								20,000
3112206 Plant and Machinery								20,000
Activity	611267	Procure work related tools and items for the Prampram Area Council			1.0	1.0	1.0	24,650
Fixed assets								24,650
31121 Transport equipment								8,000
3112105 Motor Bike, bicycles etc								8,000
31122 Other machinery and equipment								6,450
3112208 Computers and Accessories								3,450
3112212 Air Condition								3,000
31131 Infrastructure Assets								10,200
3113108 Furniture and Fittings								10,200
Output	0002	Make provision for the administrative and other related activities of the Dawa Area Council throughout the year			Yr.1	Yr.2	Yr.3	11,100
Activity	611259	Procure 1No. Desktop, 1No. printer, 3No. ceiling fan, 1No. Fridge and 40No. Plastic chairs			1	1	1	11,100
Fixed assets								11,100
31121 Transport equipment								8,000
3112105 Motor Bike, bicycles etc								8,000
31122 Other machinery and equipment								3,100
3112208 Computers and Accessories								3,100
Total Cost Centre								115,420

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		426,042			
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	112020001	Ningo Prampram_Finance_Greater Accra							
Location Code	0315100	Ningo-Prampram-Prampram							
Compensation of employees [GFS]								342,042	
Objective	000000	Compensation of Employees					342,042		
National Strategy	0000000	Compensation of Employees					342,042		
Output	0000			Yr.1	Yr.2	Yr.3	342,042		
Activity	000000			0	0	0	342,042		
Wages and Salaries								342,042	
21111 Wages and salaries in cash [GFS]								142,042	
2111102 Monthly paid & casual labour								142,042	
21112 Wages and salaries in cash [GFS]								200,000	
2111225 Commissions								200,000	
Use of goods and services								81,500	
Objective	010201	2.1 Improve fiscal revenue mobilization and management					81,500		
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					74,500		
Output	0001	Smooth internal administration of the Department ensured throughout the year		Yr.1	Yr.2	Yr.3	74,500		
Activity	611236	Make provision for printed materials and office imprest		1	1	1	74,500		
Use of goods and services								74,500	
22101 Materials - Office Supplies								74,500	
2210101 Printed Material & Stationery								22,000	
2210111 Other Office Materials and Consumables								50,000	
2210112 Uniform and Protective Clothing								2,500	
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue					7,000		
Output	0002	Build capacity of staff and revenue collectors throughout the year		Yr.1	Yr.2	Yr.3	7,000		
Activity	611204	Capacity building for Staff and Revenue Collectors		1	1	1	4,000		
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210710 Staff Development								4,000	
Activity	611237	Make provision for Professional Subscription		1.0	1.0	1.0	3,000		
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210702 Visits, Conferences / Seminars (Local)								3,000	
Non Financial Assets								2,500	
Objective	010201	2.1 Improve fiscal revenue mobilization and management					2,500		
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					2,500		
Output	0003	Procure relevant work-related assets by September, 2016		Yr.1	Yr.2	Yr.3	2,500		
Activity	611266	Procure vehicles, office computers and accessories etc.		1	1	1	2,500		
Fixed assets								2,500	

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

2016

31122	Other machinery and equipment								2,500	
3112211	Office Equipment								2,500	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							Total By Funding	23,400
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	112020001	Ningo Prampram_Finance Greater Accra								
Location Code	0315100	Ningo-Prampram-Prampram								
									Use of goods and services	
									5,000	
Objective	010201	2.1 Improve fiscal revenue mobilization and management								5,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue								5,000
Output	0002	Build capacity of staff and revenue collectors throughout the year			Yr.1	Yr.2	Yr.3		5,000	
				1	1	1				
Activity	611204	Capacity building for Staff and Revenue Collectors			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	
									Non Financial Assets	
									18,400	
Objective	010201	2.1 Improve fiscal revenue mobilization and management								18,400
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration								18,400
Output	0003	Procure relevant work-related assets by September, 2016			Yr.1	Yr.2	Yr.3		18,400	
				1	1	1				
Activity	611266	Procure vehicles, office computers and accessories etc.			1.0	1.0	1.0		18,400	
Fixed assets									18,400	
31121 Transport equipment									8,000	
3112105 Motor Bike, bicycles etc									8,000	
31122 Other machinery and equipment									10,400	
3112208 Computers and Accessories									9,400	
3112211 Office Equipment									1,000	
									Total Cost Centre	
									449,442	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70980	Education n.e.c						Total By Funding 43,000
Organisation	1120301001	Ningo Prampram_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services 43,000
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Objective	060103	1.3. Improve management of education service delivery						43,000
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National Strategy	6010301	1.3.1 Strengthen capacity for education management						43,000
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Output	0001	Carry out capacity building activities for Staff, Teachers and Head Teachers by December 2016						8,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	611202	Capacity Building	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
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22107	Training - Seminars - Conferences							8,000
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2210710	Staff Development							8,000
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Output	0002	Organise monitoring visits and school census and annual district performance review						19,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	611250	Organise monitoring visits, school census and annual performance review	1.0	1.0	1.0			19,000
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Use of goods and services								19,000
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22101	Materials - Office Supplies							4,000
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2210101	Printed Material & Stationery							4,000
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22105	Travel - Transport							7,500
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2210511	Local travel cost							7,500
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22107	Training - Seminars - Conferences							5,000
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2210709	Allowances							5,000
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22108	Consulting Services							2,500
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2210801	Local Consultants Fees							2,500
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Output	0004	Promote smooth administration of the Directorate throughout the year						16,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	611235	Make provision for maintenance of official vehicle and payment of residential rent for Education Director	1.0	1.0	1.0			16,000
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Use of goods and services								16,000
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22104	Rentals							8,000
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2210402	Residential Accommodations							8,000
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22105	Travel - Transport							8,000
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2210502	Maintenance & Repairs - Official Vehicles							8,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		Total By Funding		266,986			
Function Code	70980	Education n.e.c							
Organisation	1120301001	Ningo Prampram_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra							
Location Code	0315100	Ningo-Prampram-Prampram							
Use of goods and services								22,000	
Objective	060103	1.3. Improve management of education service delivery							22,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management							22,000
Output	0003	Performance of pupils at the Basic level improved by 10% in 2016		Yr.1	Yr.2	Yr.3	22,000		
Activity	611254	Organise STMIE Clinics, Sports and Culture festivals, Best Teacher Awards, My First Day at School etc		1.0	1.0	1.0	22,000		
Use of goods and services								22,000	
22101 Materials - Office Supplies								16,000	
2210103 Refreshment Items								6,000	
2210113 Feeding Cost								10,000	
22107 Training - Seminars - Conferences								6,000	
2210709 Allowances								6,000	
Other expense								13,986	
Objective	060103	1.3. Improve management of education service delivery							13,986
National Strategy	6010301	1.3.1 Strengthen capacity for education management							13,986
Output	0003	Performance of pupils at the Basic level improved by 10% in 2016		Yr.1	Yr.2	Yr.3	13,986		
Activity	611254	Organise STMIE Clinics, Sports and Culture festivals, Best Teacher Awards, My First Day at School etc		1.0	1.0	1.0	13,986		
Miscellaneous other expense								13,986	
28210 General Expenses								13,986	
2821008 Awards & Rewards								13,986	
Non Financial Assets								231,000	
Objective	060103	1.3. Improve management of education service delivery							231,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management							231,000
Output	0004	Promote smooth administration of the Diectorate throughout the year		Yr.1	Yr.2	Yr.3	61,000		
Activity	611270	Provision for 1No. 40 footer container, school furniture and 1No. Laptop		1.0	1.0	1.0	61,000		
Fixed assets								61,000	
31112 Nonresidential buildings								20,000	
3111255 WIP Office Buildings								20,000	
31122 Other machinery and equipment								2,000	
3112208 Computers and Accessories								2,000	
31131 Infrastructure Assets								39,000	
3113160 WIP Furniture and Fittings								39,000	
Output	0005	Complete construction and reroofing of teachers bungalows at Kpakyeremedor and Mangotsonya by June 2016		Yr.1	Yr.2	Yr.3	170,000		
Activity	611207	Complete construction and reroofing of teachers bungalows at Kpakyeremedor and Mangotsonya		1.0	1.0	1.0	170,000		
Fixed assets								170,000	
31111 Dwellings								170,000	
3111153 WIP Bungalows/Flat								170,000	
Total Cost Centre								309,986	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70912	Primary education				575,973
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Non Financial Assets						575,973
Objective	060104	1.4. Improve quality of teaching and learning				575,973
National Strategy	6010301	1.3.1 Strengthen capacity for education management				575,973
Output	0001	Construct 2No. 6-unit classroom blocks for 2 communities by third quarter 2016	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	611221	Construct 1No. 6-unit classroom block for Lotsuauer D/A by March 2016	1.0	1.0	1.0	75,000
Fixed assets						75,000
	31112	Nonresidential buildings				75,000
	3111256	WIP School Buildings				75,000
Output	0002	Complete on-going school projects at Kpongunor and Amanakpo	Yr.1	Yr.2	Yr.3	500,973
			1	1	1	
Activity	611274	Provision for completion of on-going projects	1.0	1.0	1.0	500,973
Fixed assets						500,973
	31112	Nonresidential buildings				500,973
	3111256	WIP School Buildings				500,973
Total Cost Centre						575,973

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	20,000
Function Code	70921	Lower-secondary education					
Organisation	1120302003	Ningo Prampram_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

Non Financial Assets 20,000

Objective	060104	1.4. Improve quality of teaching and learning					20,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management					20,000
Output	0001	Construct 4No.3-unit classroom blocks for 4 communities by September 2016	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	611217	Construct 1No. 3-unit classroom block for Ayetepa Basic School by September 2016	1.0	1.0	1.0		20,000

Fixed assets							20,000
31112	Nonresidential buildings						20,000
3111256	WIP School Buildings						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	80,000
Function Code	70921	Lower-secondary education					
Organisation	1120302003	Ningo Prampram_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

Non Financial Assets 80,000

Objective	060104	1.4. Improve quality of teaching and learning					80,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management					80,000
Output	0001	Construct 4No.3-unit classroom blocks for 4 communities by September 2016	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	611216	Construct 1No. 3-unit classroom block for Abekorpe Basic School by June 2016	1.0	1.0	1.0		80,000

Fixed assets							80,000
31112	Nonresidential buildings						80,000
3111256	WIP School Buildings						80,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			170,072
Function Code	70921	Lower-secondary education				
Organisation	1120302003	Ningo Prampram_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Non Financial Assets						170,072
Objective	060104	1.4. Improve quality of teaching and learning				170,072
National Strategy	6010301	1.3.1 Strengthen capacity for education management				170,072
Output	0001	Construct 4No.3-unit classroom blocks for 4 communities by September 2016	Yr.1	Yr.2	Yr.3	170,072
			1	1	1	
Activity	611217	Construct 1No. 3-unit classroom block for Ayetepa Basic School by September 2016	1.0	1.0	1.0	55,072
Fixed assets						55,072
	31112	Nonresidential buildings				55,072
	3111256	WIP School Buildings				55,072
Activity	611218	Construct 1No. 3-unit classroom block for Mataheko Basic School by March 2016	1.0	1.0	1.0	55,000
Fixed assets						55,000
	31112	Nonresidential buildings				55,000
	3111256	WIP School Buildings				55,000
Activity	611219	Construct 1No. 3-unit classroom block for Nyigbenya Basic School by September 2016	1.0	1.0	1.0	60,000
Fixed assets						60,000
	31112	Nonresidential buildings				60,000
	3111256	WIP School Buildings				60,000
Total Cost Centre						270,072

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		42,200	
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								42,200
Objective	060403	4.3 Improve efficiency in governance & management of the health system						42,200
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS						28,200
Output	0001	Ensure smooth administrative running of the Directorate throughout the year			Yr.1	Yr.2	Yr.3	28,200
					1	1	1	
Activity	611230	Internal Management			1.0	1.0	1.0	28,200
Use of goods and services								28,200
22102 Utilities								5,400
2210201 Electricity charges								4,200
2210202 Water								1,200
22105 Travel - Transport								22,800
2210502 Maintenance & Repairs - Official Vehicles								8,000
2210503 Fuel & Lubricants - Official Vehicles								10,800
2210511 Local travel cost								4,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						14,000
Output	0002	Meetings/ seminars/ workshop and conferences to be held throughout the year			Yr.1	Yr.2	Yr.3	14,000
					1	1	1	
Activity	611255	Organise workshop to Draw Emergency Preparedness and Response Plans and carry out public education on Substance Abuse by December 2016			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Allowances								4,000
2210711 Public Education & Sensitization								2,000
Activity	611282	Provision for training (HAM at GIMPA) and Conferences/ Seminars			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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		308,500	
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								73,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system						73,000
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS						36,000
Output	0001	Ensure smooth administrative running of the Directorate throughout the year	Yr.1	Yr.2	Yr.3			36,000
Activity	611230	Internal Management	1.0	1.0	1.0			36,000
Use of goods and services								36,000
22104 Rentals								36,000
2210401 Office Accommodations								16,800
2210402 Residential Accommodations								19,200
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						27,000
Output	0002	Meetings/ seminars/ workshop and conferences to be held throughout the year	Yr.1	Yr.2	Yr.3			20,000
Activity	611282	Provision for training (HAM at GIMPA) and Conferences/ Seminars	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000
Output	0003	Provision for NID, Malaria Prevention and HIV/ AIDS activities throughout the year	Yr.1	Yr.2	Yr.3			7,000
Activity	611257	Participate NID and Malaria Prevention activities by December 2016	1.0	1.0	1.0			7,000
Use of goods and services								7,000
22105 Travel - Transport								2,000
2210511 Local travel cost								2,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
National Strategy	6050302	5.3.2 Improve the quality assurance of HIV& AIDS commodities and ensure continuous quality improvement of PMTCT and ART sites						10,000
Output	0003	Provision for NID, Malaria Prevention and HIV/ AIDS activities throughout the year	Yr.1	Yr.2	Yr.3			10,000
Activity	611205	Carryout HIV/ AIDS related activities throughout the year	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Non Financial Assets								235,500
Objective	060403	4.3 Improve efficiency in governance & management of the health system						235,500
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS						235,500
Output	0001	Ensure smooth administrative running of the Directorate throughout the year	Yr.1	Yr.2	Yr.3			235,500
Activity	611232	Make provision for burglar proof doors and windows at the Directorate and furnishing/ medical equipment for completed projects throughout the year	1.0	1.0	1.0			61,800
Fixed assets								61,800
31122 Other machinery and equipment								61,800
3112211 Office Equipment								61,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	611263	Procure airconditioners, adjustable delivery beds, pick-up, laptops and desktop computers for the Directorate by December 2016	1.0	1.0	1.0	173,700
Fixed assets						173,700
31121		Transport equipment				140,000
3112101		Motor Vehicle				140,000
31122		Other machinery and equipment				33,700
3112208		Computers and Accessories				4,700
3112211		Office Equipment				24,000
3112212		Air Condition				5,000
Total Cost Centre						350,700

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70740	Public health services			199,579
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra			
Location Code	0315100	Ningo-Prampram-Prampram			
Compensation of employees [GFS]					199,579
Objective	000000	Compensation of Employees			199,579
National Strategy	0000000	Compensation of Employees			199,579
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					199,579
Wages and Salaries					199,579
	21110	Established Position			199,579
	2111001	Established Post			199,579

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		40,360			
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								40,360	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					26,410		
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences					26,410		
Output	0002	Organise sensitisation, educational and inspection activities throughout the year		Yr.1	Yr.2	Yr.3	19,910		
				1	1	1			
Activity	611292	Undertake public sensitisations, education and inspection of premises		1.0	1.0	1.0	19,910		
Use of goods and services								19,910	
	22107	Training - Seminars - Conferences					19,910		
	2210701	Training Materials					2,860		
	2210702	Visits, Conferences / Seminars (Local)					1,650		
	2210704	Hire of Venue					3,400		
	2210708	Refreshments					6,600		
	2210709	Allowances					5,400		
Output	0003	Undertake various activities towards promoting sanitation throughout the year		Yr.1	Yr.2	Yr.3	6,500		
				1	1	1			
Activity	611234	Make provision for clean-up exercises, search for dumping sites, burial of unknown bodies and maintenance of cemetery		1.0	1.0	1.0	3,500		
Use of goods and services								3,500	
	22101	Materials - Office Supplies					2,500		
	2210111	Other Office Materials and Consumables					2,500		
	22105	Travel - Transport					1,000		
	2210511	Local travel cost					1,000		
Activity	611238	Make provision for prosecutions		1.0	1.0	1.0	3,000		
Use of goods and services								3,000	
	22101	Materials - Office Supplies					1,000		
	2210101	Printed Material & Stationery					1,000		
	22105	Travel - Transport					2,000		
	2210511	Local travel cost					2,000		
Objective	051306	13.6 Improve sector institutional capacity					13,950		
National Strategy	3080104	8.1.4 Encourage investments in the domestic salt industry to make it competitive					10,000		
Output	0002	Carry out activities to promote universal iodization of salt twice every quarter		Yr.1	Yr.2	Yr.3	10,000		
				1	1	1			
Activity	611249	Organise meetings/ seminars/ field test		1.0	1.0	1.0	10,000		
Use of goods and services								10,000	
	22107	Training - Seminars - Conferences					10,000		
	2210702	Visits, Conferences / Seminars (Local)					5,000		
	2210709	Allowances					5,000		
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences					3,950		
Output	0001	Build capacity of staff throughout the year		Yr.1	Yr.2	Yr.3	3,950		
				1	1	1			
Activity	611241	Organise 1No. Capacity workshop for staff by September 2016		1.0	1.0	1.0	3,950		
Use of goods and services								3,950	
	22107	Training - Seminars - Conferences					3,950		
	2210701	Training Materials					700		

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

2016

2210704 Hire of Venue	300
2210708 Refreshments	750
2210709 Allowances	2,200

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			583,503
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						377,893
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				377,893
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences				377,893
Output	0003	Undertake various activities towards promoting sanitation throughout the year	Yr.1	Yr.2	Yr.3	377,893
Activity	611234	Make provision for clean-up exercises, search for dumping sites, burial of unknwn bodies and maintenance of cemetary	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22105 Travel - Transport						24,000
2210511 Local travel cost						24,000
Activity	611239	Make provision for refuse evacuation, disinfection and disinfestation and regular collection of soilid and liquid waste	1.0	1.0	1.0	353,893
Use of goods and services						353,893
22101 Materials - Office Supplies						162,000
2210110 Specialised Stock						162,000
22104 Rentals						191,893
2210407 Rental of Other Transport						3,600
2210409 Rental of Plant & Equipment						188,293
Other expense						15,600
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				15,600
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences				15,600
Output	0003	Undertake various activities towards promoting sanitation throughout the year	Yr.1	Yr.2	Yr.3	15,600
Activity	611239	Make provision for refuse evacuation, disinfection and disinfestation and regular collection of soilid and liquid waste	1.0	1.0	1.0	15,600
Miscellaneous other expense						15,600
28210 General Expenses						15,600
2821017 Refuse Lifting Expenses						15,600
Non Financial Assets						190,010
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				190,010
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences				190,010
Output	0001	Construct 2No. Pour Flush toilet facilities and 15No. Concrete platforms by December 2016	Yr.1	Yr.2	Yr.3	170,010
Activity	611214	Construct 15No. Concrete platform to house waste containers	1.0	1.0	1.0	50,010
Fixed assets						50,010
31131 Infrastructure Assets						50,010
3113154 WIP Utilities Networks						50,010
Activity	611224	Construct 1No. Pour Flush toilet facility at Afienva by December 2016	1.0	1.0	1.0	60,000
Fixed assets						60,000
31113 Other structures						60,000
3111353 WIP Toilets						60,000
Activity	611225	Construct 1No. Pour Flush toilet facility at Ahwiam by December 2016	1.0	1.0	1.0	60,000
Fixed assets						60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	31113	Other structures						60,000
	3111353	WIP Toilets						60,000
Output	0003	Undertake various activities towards promoting sanitation throughout the year	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	611231	Make provision for 2No. Waste containers	1.0	1.0	1.0			20,000
Fixed assets								20,000
	31122	Other machinery and equipment						20,000
	3112211	Office Equipment						20,000
Total Cost Centre								823,442

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70731	General hospital services (IS)						<i>Total By Funding</i> 4,998
Organisation	1120403001	Ningo Prampram_Health_Hospital services_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
								Non Financial Assets 4,998
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						4,998
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						4,998
Output	0001	Complete the construction, renovation and ungrading of CHPS Compounds by September, 2016	Yr.1	Yr.2	Yr.3			4,998
			1	1	1			
Activity	611295	Upgrading of Nyigbenya CHPS Compound	1.0	1.0	1.0			4,998
Fixed assets								4,998
	31112	Nonresidential buildings						4,998
	3111253	WIP Health Centres						4,998

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			299,223
Function Code	70731	General hospital services (IS)				
Organisation	1120403001	Ningo Prampram_Health_Hospital services_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Non Financial Assets						299,223
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				299,223
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				237,161
Output	0001	Complete the construction, renovation and ungrading of CHPS Compounds by September, 2016	Yr.1	Yr.2	Yr.3	237,161
			1	1	1	
Activity	611208	Completion of 1No. CHPS Compound at Dawhenya, Kofikope, Mbole and Ayetepa	1.0	1.0	1.0	100,000
Fixed assets						100,000
	31112	Nonresidential buildings				100,000
	3111253	WIP Health Centres				100,000
Activity	611222	Construct 1No. CHPS Compound at Kotobabi	1.0	1.0	1.0	28,630
Fixed assets						28,630
	31112	Nonresidential buildings				28,630
	3111253	WIP Health Centres				28,630
Activity	611285	Rehabilitation of New Ningo CHPS Compound and Labour ward	1.0	1.0	1.0	48,531
Fixed assets						48,531
	31112	Nonresidential buildings				48,531
	3111253	WIP Health Centres				48,531
Activity	611286	Rehabilitation of Old Ningo Health Centre	1.0	1.0	1.0	60,000
Fixed assets						60,000
	31112	Nonresidential buildings				60,000
	3111253	WIP Health Centres				60,000
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS				62,062
Output	0002	Renovate 2-unit staff bungalow for Old Ningo Health Centre by September, 2016	Yr.1	Yr.2	Yr.3	62,062
			1	1	1	
Activity	611288	Renovation of 2-unit staff bungalow at Old Ningo	1.0	1.0	1.0	62,062
Fixed assets						62,062
	31111	Dwellings				62,062
	3111153	WIP Bungalows/Flat				62,062

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			235,693
Function Code	70731	General hospital services (IS)				
Organisation	1120403001	Ningo Prampram_Health_Hospital services_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Non Financial Assets						235,693
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				235,693
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				235,693
Output	0001	Complete the construction, renovation and ungrading of CHPS Compounds by September, 2016	Yr.1	Yr.2	Yr.3	235,693
			1	1	1	
Activity	611208	Completion of 1No. CHPS Compound at Dawhenya, Kofikope, Mobble and Ayetepa	1.0	1.0	1.0	24,323
Fixed assets						24,323
	31112	Nonresidential buildings				24,323
	3111253	WIP Health Centres				24,323
Activity	611222	Construct 1No. CHPS Compound at Kotobabi	1.0	1.0	1.0	91,370
Fixed assets						91,370
	31112	Nonresidential buildings				91,370
	3111253	WIP Health Centres				91,370
Activity	611223	Construct 1No. CHPS Compound at Lakpleku	1.0	1.0	1.0	120,000
Fixed assets						120,000
	31112	Nonresidential buildings				120,000
	3111253	WIP Health Centres				120,000
Total Cost Centre						539,914

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	343,642
Function Code	70421	Agriculture cs					
Organisation	112060001	Ningo Prampram_Agriculture	Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram					

Compensation of employees [GFS]							323,978
Objective	000000	Compensation of Employees					323,978
National Strategy	0000000	Compensation of Employees					323,978
Output	0000			Yr.1	Yr.2	Yr.3	323,978
				0	0	0	
Activity	000000			0.0	0.0	0.0	323,978

Wages and Salaries							323,978
21110	Established Position						323,978
2111001	Established Post						323,978

Use of goods and services							19,664
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					19,664
National Strategy	3060111	6.1.11 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					19,664
Output	0001	Undertake vaccination programmes for cattle, sheep, goats, dogs and cats throughout the year		Yr.1	Yr.2	Yr.3	18,304
				1	1	1	
Activity	611294	Undertake vaccination exercises		1.0	1.0	1.0	18,304

Use of goods and services							18,304
22101	Materials - Office Supplies						10,452
2210103	Refreshment Items						1,500
2210110	Specialised Stock						8,952
22105	Travel - Transport						7,852
2210503	Fuel & Lubricants - Official Vehicles						1,351
2210511	Local travel cost						6,501

Output	0002	Conduct skill training for livestock and poultry farmers throughout the year		Yr.1	Yr.2	Yr.3	1,360
				1	1	1	
Activity	611210	Conduct skill training for livestock and poultry farmers		1.0	1.0	1.0	1,360

Use of goods and services							1,360
22104	Rentals						1,260
2210409	Rental of Plant & Equipment						1,260
22105	Travel - Transport						100
2210511	Local travel cost						100

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		<i>Total By Funding</i> 14,007
Function Code	70421	Agriculture cs		
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		

					Use of goods and services			14,007
Objective	030101	1.1. Promote Agriculture Mechanisation						5,400
National Strategy	3010301	1.3.1 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						5,400
Output	0001	Conduct training and demonstration activities (Financial Mgt, GAP, Mango & maize farming)throughout the year			Yr.1	Yr.2	Yr.3	5,400
Activity	611212	Conduct training and demonstrations			1.0	1.0	1.0	5,400
Use of goods and services								5,400
22107 Training - Seminars - Conferences								5,400
2210709 Allowances								5,400
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						2,417
National Strategy	3030205	3.2.5 Strengthen capacity of Ministry of Food and Agriculture and Ministry of Fisheries and Aquaculture Development and other relevant stakeholders to provide marketing extension						2,417
Output	0002	Build capacity of staff to perform their duties more effectively and efficiently			Yr.1	Yr.2	Yr.3	2,417
Activity	611289	Train 18No. Staff on the formation and management of Farmer Based Organisations			1.0	1.0	1.0	2,417
Use of goods and services								2,417
22107 Training - Seminars - Conferences								2,417
2210701 Training Materials								50
2210702 Visits, Conferences / Seminars (Local)								347
2210708 Refreshments								520
2210709 Allowances								1,500
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						6,190
National Strategy	3060111	6.1.11 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						6,190
Output	0002	Conduct skill training for livestock and poultry farmers throughout the year			Yr.1	Yr.2	Yr.3	6,190
Activity	611210	Conduct skill training for livestock and poultry farmers			1.0	1.0	1.0	6,190
Use of goods and services								6,190
22105 Travel - Transport								100
2210503 Fuel & Lubricants - Official Vehicles								100
22107 Training - Seminars - Conferences								6,090
2210701 Training Materials								150
2210704 Hire of Venue								300
2210708 Refreshments								2,340
2210709 Allowances								3,300

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			344,940	
Function Code	70421	Agriculture cs						
Organisation	112060001	Ningo Prampram_Agriculture Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
Use of goods and services								14,200
Objective	030101	1.1. Promote Agriculture Mechanisation						12,250
National Strategy	3010301	1.3.1 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						12,250
Output	0001	Conduct training and demonstration activities (Financial Mgt, GAP, Mango & maize farming)throughout the year		Yr.1	Yr.2	Yr.3		12,250
Activity	611212	Conduct training and demonstrations		1	1	1		12,250
Use of goods and services								12,250
22107 Training - Seminars - Conferences								12,250
2210701 Training Materials								400
2210702 Visits, Conferences / Seminars (Local)								250
2210704 Hire of Venue								1,500
2210708 Refreshments								6,500
2210709 Allowances								3,600
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						1,950
National Strategy	3060111	6.1.11 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						1,950
Output	0002	Conduct skill training for livestock and poultry farmers throughout the year		Yr.1	Yr.2	Yr.3		1,950
Activity	611210	Conduct skill training for livestock and poultry farmers		1	1	1		1,950
Use of goods and services								1,950
22105 Travel - Transport								50
2210503 Fuel & Lubricants - Official Vehicles								50
22107 Training - Seminars - Conferences								1,900
2210708 Refreshments								520
2210709 Allowances								1,380
Other expense								50,000
Objective	030101	1.1. Promote Agriculture Mechanisation						50,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						50,000
Output	0002	Facilitate 2016 District Farmers Day Award Celebration in December, 2016		Yr.1	Yr.2	Yr.3		50,000
Activity	611246	Organise District Farmers Day Award Celebration		1	1	1		50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821022 National Awards								50,000
Non Financial Assets								280,740
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						20,740
National Strategy	3030205	3.2.5 Strengthen capacity of Ministry of Food and Agriculture and Ministry of Fisheries and Aquaculture Development and other relevant stakeholders to provide marketing extension						20,740
Output	0001	Smooth administration of the the Department ensured throughout the year		Yr.1	Yr.2	Yr.3		20,740
Activity	611230	Internal Management		1	1	1		20,740
Fixed assets								20,740
31122 Other machinery and equipment								5,600

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

2016

	3112208	Computers and Accessories							5,600	
	31131	Infrastructure Assets							15,140	
	3113108	Furniture and Fittings							15,140	
Objective	030302	3.2 Develop an effective domestic market								260,000
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions								260,000
Output	0001	Construct and rehabilitate existing market facilities at Prampram, Old Ningo and Jerusalem-Afiinya by September, 2016			Yr.1	Yr.2	Yr.3		260,000	
Activity	611226	Construction of market at Jerusalem-Afiinya			1	1	1		100,000	
		Fixed assets								100,000
	31113	Other structures								100,000
	3111354	WIP Markets								100,000
Activity	611227	Construction of Old Ningo Market			1.0	1.0	1.0		100,000	
		Fixed assets								100,000
	31113	Other structures								100,000
	3111354	WIP Markets								100,000
Activity	611287	Rehabilitation of Prampram market/ lorry park			1.0	1.0	1.0		60,000	
		Fixed assets								60,000
	31113	Other structures								60,000
	3111354	WIP Markets								60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13132	CIDA						
Function Code	70421	Agriculture cs						
Organisation	112060001	Ningo Prampram_Agriculture_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
Total By Funding								

Non Financial Assets 515,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu								515,000
National Strategy	3030205	3.2.5 Strengthen capacity of Ministry of Food and Agriculture and Ministry of Fisheries and Aquaculture Development and other relevant stakeholders to provide marketing extension								515,000
Output	0001	Smooth administration of the the Department ensured throughout the year			Yr.1	Yr.2	Yr.3		515,000	
Activity	611230	Internal Management			1.0	1.0	1.0		515,000	
		Fixed assets								515,000
	31112	Nonresidential buildings								300,000
	3111255	WIP Office Buildings								300,000
	31121	Transport equipment								215,000
	3112101	Motor Vehicle								140,000
	3112105	Motor Bike, bicycles etc								75,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			40,000
Function Code	70421	Agriculture cs				
Organisation	112060001	Ningo Prampram_Agriculture Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Non Financial Assets						40,000
Objective	030302	3.2 Develop an effective domestic market				40,000
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions				40,000
Output	0001	Construct and rehabilitate existing market facilities at Prampram, Old Ningo and Jerusalem-Afienva by September, 2016	Yr.1	Yr.2	Yr.3	40,000
Activity	611287	Rehabilitation of Prampram market/ lorry park	1	1	1	40,000
Fixed assets						40,000
31113 Other structures						40,000
3111354 WIP Markets						40,000
Total Cost Centre						1,257,589

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total By Funding				840
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1120701001	Ningo Prampram_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

Non Financial Assets 840

Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					840
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide					840
Output	0001	Ensure smooth administration of the Department throughout the year	Yr.1	Yr.2	Yr.3		840
			1	1	1		
Activity	611264	Procure mobile monitoring tool, vehicle, fridge, kalamazoo, office cabinet, tablets and plotter	1.0	1.0	1.0		840
Fixed assets							840
	31122	Other machinery and equipment					840
	3112211	Office Equipment					840

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				94,900
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1120701001	Ningo Prampram_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

Use of goods and services 14,400

Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					14,400
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide					14,400
Output	0001	Ensure smooth administration of the Department throughout the year	Yr.1	Yr.2	Yr.3		14,400
			1	1	1		
Activity	611276	Provision for residential accommodation for HOD	1.0	1.0	1.0		14,400
Use of goods and services							14,400
	22104	Rentals					14,400
	2210402	Residential Accommodations					14,400

Non Financial Assets 80,500

Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					80,500
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide					80,500
Output	0001	Ensure smooth administration of the Department throughout the year	Yr.1	Yr.2	Yr.3		80,500
			1	1	1		
Activity	611264	Procure mobile monitoring tool, vehicle, fridge, kalamazoo, office cabinet, tablets and plotter	1.0	1.0	1.0		80,500
Fixed assets							80,500
	31121	Transport equipment					80,000
	3112101	Motor Vehicle					80,000
	31122	Other machinery and equipment					500
	3112211	Office Equipment					500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)				497,360
Organisation	1120701001	Ningo Prampram_Physical Planning_Office of Departmental Head_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Non Financial Assets						497,360
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt				497,360
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide				497,360
Output	0001	Ensure smooth administration of the Department throughout the year	Yr.1	Yr.2	Yr.3	497,360
			1	1	1	
Activity	611264	Procure mobile monitoring tool, vehicle, fridge, kalamazoo, office cabinet, tablets and plotter	1.0	1.0	1.0	497,360
Fixed assets						497,360
31121	Transport equipment					80,000
3112101	Motor Vehicle					80,000
31122	Other machinery and equipment					417,360
3112204	Networking and ICT equipments					417,360
Total Cost Centre						593,100

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 99,260
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]			99,260
Objective	000000	Compensation of Employees							99,260	
National Strategy	0000000	Compensation of Employees							99,260	
Output	0000					Yr.1	Yr.2	Yr.3	99,260	
						0	0	0		
Activity	000000					0.0	0.0	0.0	99,260	
Wages and Salaries									99,260	
21110 Established Position									99,260	
2111001 Established Post									99,260	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i> 48,587	
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]					5,933	
Objective	000000	Compensation of Employees			5,933	
National Strategy	0000000	Compensation of Employees			5,933	
Output	0000		Yr.1	Yr.2	Yr.3	5,933
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,933
Wages and Salaries					5,933	
21111 Wages and salaries in cash [GFS]					5,933	
2111102 Monthly paid & casual labour					5,933	
Use of goods and services					42,654	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			42,654	
National Strategy	5070107	7.5.7 Design a framework for the establishment of a new hierarchy of urban centres			4,310	
Output	0001		Yr.1	Yr.2	Yr.3	4,310
			1	1	1	
Activity	611202	Capacity Building	1.0	1.0	1.0	4,310
Use of goods and services					4,310	
22107 Training - Seminars - Conferences					4,310	
2210702 Visits, Conferences / Seminars (Local)					3,250	
2210708 Refreshments					1,060	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			38,343	
Output	0002	Organise meetings/ seminars and conferences throughout the year	Yr.1	Yr.2	Yr.3	38,343
			1	1	1	
Activity	611211	Conduct stakeholder meetings, fundraisings, cadastral and land ownership, detailed plan preparation and procure relevant tools for the Planned City Extension Project	1.0	1.0	1.0	4,400
Use of goods and services					4,400	
22107 Training - Seminars - Conferences					4,400	
2210701 Training Materials					4,400	
Activity	611228	Develop software and conduct 3No. Development Planning Research	1.0	1.0	1.0	3,203
Use of goods and services					3,203	
22105 Travel - Transport					3,203	
2210503 Fuel & Lubricants - Official Vehicles					1,200	
2210511 Local travel cost					2,003	
Activity	611244	Organise 5No. Statutory and 5No. Technical Sub-committee meetings	1.0	1.0	1.0	30,740
Use of goods and services					30,740	
22107 Training - Seminars - Conferences					30,740	
2210708 Refreshments					5,740	
2210709 Allowances					25,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 67,000
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	67,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion							67,000
National Strategy	5070107	7.5.7 Design a framework for the establishment of a new hierarchy of urban centres							7,000
Output	0001	Train and development human resource capacity in Autocad, Dev't Application Software and conduct dev't planning research			Yr.1	Yr.2	Yr.3	7,000	
Activity	611202	Capacity Building			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
22107 Training - Seminars - Conferences								7,000	
2210701 Training Materials								3,000	
2210710 Staff Development								2,000	
2210711 Public Education & Sensitization								2,000	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs							60,000
Output	0002	Organise meetings/ seminars and conferences throughout the year			Yr.1	Yr.2	Yr.3	60,000	
Activity	611211	Conduct stakeholder meetings, fundraisings, cadastral and land ownership, detailed plan preparation and procure relevant tools for the Planned City Extension Project			1.0	1.0	1.0	42,000	
Use of goods and services								42,000	
22107 Training - Seminars - Conferences								42,000	
2210704 Hire of Venue								42,000	
Activity	611253	Organise stakeholder meetings, ground truthing and procure items for Street Naming Activities			1.0	1.0	1.0	18,000	
Use of goods and services								18,000	
22101 Materials - Office Supplies								6,000	
2210110 Specialised Stock								6,000	
22105 Travel - Transport								6,000	
2210509 Other Travel & Transportation								6,000	
22107 Training - Seminars - Conferences								6,000	
2210708 Refreshments								2,000	
2210709 Allowances								4,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			2,159,506
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						2,159,506
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				2,159,506
National Strategy	5070107	7.5.7 Design a framework for the establishment of a new hierarchy of urban centres				24,000
Output	0001	Train and development human resource capacity in Autocad, Dev't Application Software and conduct dev't planning research	Yr.1	Yr.2	Yr.3	24,000
Activity	611202	Capacity Building	1	1	1	24,000
Use of goods and services						24,000
22107 Training - Seminars - Conferences						24,000
2210710 Staff Development						24,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				2,135,506
Output	0002	Organise meetings/ seminars and conferences throughout the year	Yr.1	Yr.2	Yr.3	2,135,506
Activity	611211	Conduct stakeholder meetings, fundraisings, cadastral and land ownership, detailed plan preparation and procure relevant tools for the Planned City Extension Project	1	1	1	2,122,434
Use of goods and services						2,122,434
22107 Training - Seminars - Conferences						2,122,434
2210708 Refreshments						128,604
2210709 Allowances						1,993,830
Activity	611228	Develop software and conduct 3No. Development Planning Research	1	1	1	13,072
Use of goods and services						13,072
22101 Materials - Office Supplies						5,070
2210102 Office Facilities, Supplies & Accessories						4,400
2210103 Refreshment Items						670
22105 Travel - Transport						8,002
2210511 Local travel cost						8,002

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			10,050
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						10,050
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				10,050
National Strategy	5070107	7.5.7 Design a framework for the establishment of a new hierarchy of urban centres				5,050
Output	0001	Train and development human resource capacity in Autocad, Dev't Application Software and conduct dev't planning research	Yr.1	Yr.2	Yr.3	5,050
Activity	611202	Capacity Building	1.0	1.0	1.0	5,050
Use of goods and services						5,050
22107 Training - Seminars - Conferences						5,050
2210703 Examination Fees and Expenses						3,200
2210709 Allowances						1,850
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				5,000
Output	0002	Organise meetings/ seminars and conferences throughout the year	Yr.1	Yr.2	Yr.3	5,000
Activity	611253	Organise stakeholder meetings, ground truthing and procure items for Street Naming Activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210110 Specialised Stock						5,000
Total Cost Centre						2,384,403

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	3,200
Function Code	70620	Community Development					
Organisation	1120801001	Ningo Prampram_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

Non Financial Assets 3,200

Objective	060801	8.1. Develop a comprehensive social development policy framework					3,200
National Strategy	6080301	8.3.1 Provide adequate resources for implementation, monitoring and evaluation of social policy					3,200
Output	0001	Procure work-related assets for the Department by September, 2016	Yr.1	Yr.2	Yr.3		3,200
			1	1	1		
Activity	611260	Procure 1No. Digital camera and 1No. Desktop computer for the Department	1.0	1.0	1.0		3,200

Fixed assets							3,200
31122	Other machinery and equipment						3,200
3112208	Computers and Accessories						2,700
3112211	Office Equipment						500

Total Cost Centre 3,200

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						286,164
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Compensation of employees [GFS] 279,913

Objective	000000	Compensation of Employees						279,913
National Strategy	0000000	Compensation of Employees						279,913
Output	0000			Yr.1	Yr.2	Yr.3		279,913
				0	0	0		
Activity	000000			0.0	0.0	0.0		279,913

Wages and Salaries								279,913
21110	Established Position							279,913
2111001	Established Post							279,913

Use of goods and services 6,251

Objective	071101	11.1. Address equity gaps in the provision of quality social services						6,251
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						6,251
Output	0001	Undertake Social interventions and LEAP related activities throughout the year		Yr.1	Yr.2	Yr.3		6,251
				1	1	1		
Activity	611278	Provision for Social interventions and LEAP related activities		1.0	1.0	1.0		6,251

Use of goods and services								6,251
22105	Travel - Transport							6,251
2210511	Local travel cost							6,251

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						5,000
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services 5,000

Objective	061002	10.2. Protect children against violence, abuse and exploitation						5,000
National Strategy	6100203	10.2.3 Promote and implement programmes and policies on integrated area-based approaches towards child labour-free zones (CLFZS)						5,000
Output	0001	Undertake activities and programme pertaining to protecting child rights protection throughout the year		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	611251	Organise public sensitisation and monitoring activities pertaining to child welfare		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210511	Local travel cost							5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			7,000
Function Code	71040	Family and children				
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						7,000
Objective	061002	10.2. Protect children against violence, abuse and exploitation				4,000
National Strategy	6100203	10.2.3 Promote and implement programmes and policies on integrated area-based approaches towards child labour-free zones (CLFZS)				4,000
Output	0001	Undertake activities and programme pertaining to protecting child rights protection throughout the year	Yr.1	Yr.2	Yr.3	4,000
Activity	611251	Organise public sensitisation and monitoring activities pertaining to child welfare	1	1	1	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				3,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				3,000
Output	0001	Undertake Social interventions and LEAP related activities throughout the year	Yr.1	Yr.2	Yr.3	3,000
Activity	611278	Provision for Social interventions and LEAP related activities	1	1	1	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210511 Local travel cost						3,000
Total Cost Centre						298,164

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						4,000
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services **4,000**

Objective	060801	8.1. Develop a comprehensive social development policy framework						4,000
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						4,000
Output	0001	Undertake home visits, mass meetings, attend group meetings and registration of NGOs throughout the year	Yr.1	Yr.2	Yr.3			4,000
Activity	611209	Conduct home visits, mass meetings, group meetings and registration of NGOs	1	1	1			4,000

Use of goods and services								4,000
22105	Travel - Transport							4,000
2210511	Local travel cost							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						4,900
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services **4,900**

Objective	060801	8.1. Develop a comprehensive social development policy framework						4,900
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						4,900
Output	0001	Undertake home visits, mass meetings, attend group meetings and registration of NGOs throughout the year	Yr.1	Yr.2	Yr.3			4,900
Activity	611209	Conduct home visits, mass meetings, group meetings and registration of NGOs	1	1	1			4,900

Use of goods and services								4,900
22101	Materials - Office Supplies							4,900
2210110	Specialised Stock							4,900

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	10,000
Function Code	70620	Community Development					
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

Use of goods and services 10,000

Objective	060801	8.1. Develop a comprehensive social development policy framework						
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						10,000
Output	0001	Undertake home visits, mass meetings, attend group meetings and registration of NGOs throughout the year	Yr.1	Yr.2	Yr.3			10,000
Activity	611209	Conduct home visits, mass meetings, group meetings and registration of NGOs	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							5,000
2210110	Specialised Stock							5,000
22105	Travel - Transport							5,000
2210511	Local travel cost							5,000

Total Cost Centre 18,900

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 214,468
Function Code	70610	Housing development						
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head	Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram						

							Compensation of employees [GFS]			214,468	
Objective	000000	Compensation of Employees									214,468
National Strategy	0000000	Compensation of Employees									214,468
Output	0000						Yr.1	Yr.2	Yr.3	214,468	
							0	0	0		
Activity	000000						0.0	0.0	0.0	214,468	
Wages and Salaries										214,468	
21110 Established Position										214,468	
2111001 Established Post										214,468	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		151,130	
Function Code	70610	Housing development						
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
Compensation of employees [GFS]								12,710
Objective	000000	Compensation of Employees					12,710	
National Strategy	0000000	Compensation of Employees					12,710	
Output	0000				Yr.1	Yr.2	Yr.3	12,710
					0	0	0	
Activity	000000				0.0	0.0	0.0	12,710
Wages and Salaries								12,710
21111 Wages and salaries in cash [GFS]								12,710
2111102 Monthly paid & casual labour								12,710
Use of goods and services								105,420
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision					105,420	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					105,420	
Output	0001	Procure relevant work related equipment and promote smooth administration throughout the year			Yr.1	Yr.2	Yr.3	6,600
					1	1	1	
Activity	611281	Provision for the payment of Utility Bills			1.0	1.0	1.0	6,600
Use of goods and services								6,600
22102 Utilities								6,600
2210201 Electricity charges								5,400
2210202 Water								1,200
Output	0002	Organise meetings/ seminars/ workshops and conferences throughout the year			Yr.1	Yr.2	Yr.3	19,320
					1	1	1	
Activity	611243	Organise 4No. Works Sub-committee Meetings and 2No. Workshop on Building Control and Project Mgt.			1.0	1.0	1.0	19,320
Use of goods and services								19,320
22107 Training - Seminars - Conferences								13,570
2210708 Refreshments								1,020
2210709 Allowances								3,550
2210710 Staff Development								9,000
22109 Special Services								5,750
2210905 Assembly Members Sitings All								5,750
Output	0003	Connect completed projects to electricity and water throughout the year			Yr.1	Yr.2	Yr.3	37,000
					1	1	1	
Activity	611213	Connect completed projects to water and electricity			1.0	1.0	1.0	37,000
Use of goods and services								37,000
22101 Materials - Office Supplies								7,000
2210107 Electrical Accessories								7,000
22102 Utilities								30,000
2210202 Water								30,000
Output	0004	Undertake documentation of 50No. Public lands and 50No. Demolishing exercises throughout the year			Yr.1	Yr.2	Yr.3	42,500
					1	1	1	
Activity	611291	Undertake public lands documentations and demolishing exercise			1.0	1.0	1.0	42,500
Use of goods and services								42,500
22101 Materials - Office Supplies								32,500
2210120 Purchase of Petty Tools/Implements								32,500
22105 Travel - Transport								10,000

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

2016

2210511 Local travel cost									10,000		
						Non Financial Assets			33,000		
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion									33,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs									33,000
Output	0001	Procure relevant work related equipment and promote smooth administration throughout the year						Yr.1	Yr.2	Yr.3	33,000
								1	1	1	
Activity	611258	Procure 1No. 40-footer container, cabinet, desktop computer, printer, table and swivel chair						1.0	1.0	1.0	33,000
Fixed assets										33,000	
31122 Other machinery and equipment										30,000	
3112208 Computers and Accessories										5,000	
3112211 Office Equipment										25,000	
31131 Infrastructure Assets										3,000	
3113108 Furniture and Fittings										3,000	
						Total Cost Centre			365,598		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	11,248
Function Code	70451	Road transport					
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

Use of goods and services 11,248

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					11,248
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					11,248
Output	0001	Undertake periodic maintenance, reshaping, clearing of roads throughout the year	Yr.1	Yr.2	Yr.3		11,248
Activity	611273	Provision for clearing, reshaping, periodic maintenance and construction of good drianage systems	1	1	1		11,248

Use of goods and services							11,248
22106	Repairs - Maintenance						11,248
2210601	Roads, Driveways & Grounds						11,248

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	899,000
Function Code	70451	Road transport					
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

Use of goods and services 80,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					80,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					80,000
Output	0001	Undertake periodic maintenance, reshaping, clearing of roads throughout the year	Yr.1	Yr.2	Yr.3		80,000
Activity	611273	Provision for clearing, reshaping, periodic maintenance and construction of good drianage systems	1	1	1		80,000

Use of goods and services							80,000
22106	Repairs - Maintenance						80,000
2210601	Roads, Driveways & Grounds						30,000
2210610	Drains						50,000

Non Financial Assets 819,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					819,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					819,000
Output	0002	Procure 1No. Grader by March 2016	Yr.1	Yr.2	Yr.3		819,000
Activity	611261	Procure 1No. Grader	1	1	1		819,000

Fixed assets							819,000
31122	Other machinery and equipment						819,000
3112206	Plant and Machinery						819,000

Total Cost Centre 910,248

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 60,681
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1121200001	Ningo Prampram Budget and Rating Greater Accra			
Location Code	0315100	Ningo-Prampram-Prampram			
Compensation of employees [GFS]					60,681
Objective	000000	Compensation of Employees			60,681
National Strategy	0000000	Compensation of Employees			60,681
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					60,681
Wages and Salaries					60,681
	21110	Established Position			60,681
	2111001	Established Post			60,681

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		40,454			
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1121200001	Ningo Prampram Budget and Rating Greater Accra							
Location Code	0315100	Ningo-Prampram-Prampram							
Compensation of employees [GFS]								6,034	
Objective	000000	Compensation of Employees					6,034		
National Strategy	0000000	Compensation of Employees					6,034		
Output	0000			Yr.1	Yr.2	Yr.3	6,034		
Activity	000000			0	0	0			
Wages and Salaries								6,034	
21111 Wages and salaries in cash [GFS]								6,034	
2111102 Monthly paid & casual labour								6,034	
Use of goods and services								34,420	
Objective	010201	2.1 Improve fiscal revenue mobilization and management					8,500		
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					8,500		
Output	0001	Organise training for staff through out the year		Yr.1	Yr.2	Yr.3	2,500		
Activity	611202	Capacity Building		1	1	1	2,500		
Use of goods and services								2,500	
22107 Training - Seminars - Conferences								2,500	
2210710 Staff Development								2,500	
Output	0004	Gazette 2016 Rate Impost and Fee-Fixing Document by February		Yr.1	Yr.2	Yr.3	6,000		
Activity	611280	Provision for the gazetting of 2016 Rate Impost and Fee-Fixing Document		1	1	1	6,000		
Use of goods and services								6,000	
22109 Special Services								6,000	
2210909 Operational Enhancement Expenses								6,000	
Objective	010202	2.2 Improve public expenditure management					25,920		
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					25,920		
Output	0001	Organise meetings/ workshops/ seminars and conferences throughout the year		Yr.1	Yr.2	Yr.3	25,920		
Activity	611272	Provision for Budget Committee Meetings, Budget Preparation Workshop, Hearing and Stakeholder Consultative Meetings		1	1	1	25,920		
Use of goods and services								25,920	
22105 Travel - Transport								1,600	
2210511 Local travel cost								1,600	
22107 Training - Seminars - Conferences								24,320	
2210708 Refreshments								5,540	
2210709 Allowances								12,780	
2210711 Public Education & Sensitization								6,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		95,056	
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								92,356
Objective	010201	2.1 Improve fiscal revenue mobilization and management						83,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						3,000
Output	0001	Organise training for staff through out the year			Yr.1	Yr.2	Yr.3	3,000
Activity	611202	Capacity Building			1	1	1	3,000
				1.0	1.0	1.0		3,000
Use of goods and services								3,000
	22107	Training - Seminars - Conferences						3,000
	2210710	Staff Development						3,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						80,000
Output	0002	Carry out data collection and revaluation of properties through out the year			Yr.1	Yr.2	Yr.3	80,000
Activity	611290	Undertake data collection and revaluation of properties			1	1	1	80,000
				1.0	1.0	1.0		80,000
Use of goods and services								80,000
	22105	Travel - Transport						27,000
	2210511	Local travel cost						27,000
	22107	Training - Seminars - Conferences						3,000
	2210701	Training Materials						240
	2210708	Refreshments						740
	2210709	Allowances						2,020
	22109	Special Services						50,000
	2210908	Property Valuation Expenses						50,000
Objective	010202	2.2 Improve public expenditure management						9,356
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						9,356
Output	0001	Organise meetings/ workshops/ seminars and conferences throughout the year			Yr.1	Yr.2	Yr.3	9,356
Activity	611272	Provision for Budget Committee Meetings, Budget Preparation Workshop, Hearng and Stakeholder Consultative Meetings			1	1	1	9,356
				1.0	1.0	1.0		9,356
Use of goods and services								9,356
	22107	Training - Seminars - Conferences						9,356
	2210704	Hire of Venue						600
	2210708	Refreshments						2,316
	2210709	Allowances						6,440
Non Financial Assets								2,700
Objective	010201	2.1 Improve fiscal revenue mobilization and management						2,700
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						2,700
Output	0003	Procure relevant office equipment by June, 2016			Yr.1	Yr.2	Yr.3	2,700
Activity	611262	Procure 1No. Laptop and 1No. UPS			1	1	1	2,700
				1.0	1.0	1.0		2,700
Fixed assets								2,700
	31122	Other machinery and equipment						2,700
	3112208	Computers and Accessories						2,700

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)			4,177
Organisation	1121200001	Ningo Prampram_Budget and Rating Greater Accra			
Location Code	0315100	Ningo-Prampram-Prampram			
Use of goods and services					4,177
Objective	010201	2.1 Improve fiscal revenue mobilization and management			4,177
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration			4,177
Output	0001	Organise training for staff through out the year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611202	Capacity Building	1.0	1.0	1.0
					4,177
Use of goods and services					4,177
22107 Training - Seminars - Conferences					4,177
2210710 Staff Development					4,177
Total Cost Centre					200,368

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		11,100	
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								7,500
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					7,500	
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters					7,500	
Output	0001	Build capacity of staff in disaster mitigation by September 2016			Yr.1	Yr.2	Yr.3	1,000
Activity	611202	Capacity Building			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210710 Staff Development								1,000
Output	0003	Organise educational, sensitisation and training programmes throughout the year			Yr.1	Yr.2	Yr.3	6,500
Activity	611293	Undertake training of existing DVGs and public education and sensitisation activities			1.0	1.0	1.0	6,500
Use of goods and services								6,500
22107 Training - Seminars - Conferences								6,500
2210711 Public Education & Sensitization								6,500
Non Financial Assets								3,600
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					3,600	
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters					3,600	
Output	0002	Procure relevant relief items and other related materials by December 2016			Yr.1	Yr.2	Yr.3	3,600
Activity	611283	Provision tree seedlings, relief items, protective clothings and communication materials			1.0	1.0	1.0	3,600
Fixed assets								3,600
31122 Other machinery and equipment								600
3112204 Networking and ICT equipments								600
31131 Infrastructure Assets								3,000
3113153 WIP Landscaping and Gardening								3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70360	Public order and safety n.e.c				18,050
Organisation	1121500001	Ningo Prampram_Disaster Prevention Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						5,450
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty				5,450
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters				5,450
Output	0003	Organise educational, sensitisation and training programmes throughout the year	Yr.1	Yr.2	Yr.3	5,450
Activity	611293	Undertake training of existing DVGs and public education and sensitisation activities	1	1	1	5,450
Use of goods and services						5,450
22107 Training - Seminars - Conferences						5,450
2210711 Public Education & Sensitization						5,450
Non Financial Assets						12,600
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty				12,600
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters				12,600
Output	0002	Procure relevant relief items and other related materials by December 2016	Yr.1	Yr.2	Yr.3	12,600
Activity	611283	Provision tree seedlings, relief items, protective clothings and communication materials	1	1	1	12,600
Fixed assets						12,600
31122 Other machinery and equipment						12,600
3112211 Office Equipment						12,600
Total Cost Centre						29,150
Total Vote						12,691,277