



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

OF

NINGO-PRAMPAM DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. GSGDA II POLICY OBJECTIVES	12
2. GOAL	3
3. CORE FUNCTIONS	3
4. POLICY OUTCOME INDICATORS AND TARGETS	4
5. SUMMARY OF KEY ACHIEVEMENTS IN 2017	9
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM	11
PART B: BUDGET PROGRAMME SUMMARY	12
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	112
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	33
PROGRAMME 3: SOCIAL SERVICES DELIVERY	36
PROGRAMME 4: ENVIRONMENTAL AND SANITATION MANAGEEMNT	53
PROGRAMME 5: ECONOMIC DEVELOPMENT	59

PART A: STRATEGIC OVERVIEW

1. GOAL

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

2. CORE FUNCTIONS

The core functions of the District are outlined below:

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

2018 – 2021 MEDIUM TERM POLICY FRAMEWORK

The preparation of the Composite Budget of the Assembly of the Assembly was informed by the 2018 – 2021 Medium Term Policy Framework of the Assembly in line with the Policy directions of the Government.

3. POLICY OUTCOME INDICATORS AND TARGETS

CENTRAL ADMINISTRATION							
Outcome Description	Outcome indicator	Past year		Latest years	Targets		
		Year	Value	Year	Value	Year	Value
Increase stakeholder participation in decentralization process	Percentage increase in participation in stakeholders Engagement	2016	60	2017	65	2018	70%
Reduce adverse findings in the external auditors reports	Percentage decrease in the adverse findings in the external auditors reports	2016	50%	2017	40%	2018	30%
Increase FOAT and MONICOT assessment scores	Percentage increase in FOAT and MONICOT assessment scores	2016	90%	2017	80%	2018	98%
HUMAN RESOURCE MANAGEMENT UNIT							
Increase the percentage in Monicot, performance contract	% increase in Human Resource performance in MONICOT	2016	83%	2017	90%	2018	90%
Reduce employee posting in the Assembly	% reduction of employees seeking posting out of the District	2016	3.43%	2017	0%	2018	0%
AREA COUNCILS							
Increase in IGF revenue generation	Percentage increase in IGF	2016	0	2017	10	2018	20
Increase in monitoring of community based projects	% increase in projects completed on schedule	2016	0	2017	0	2018	1
PHYSICAL PLANNING DEPARTMENT							
Increased in percentage of planned areas.	Percentage change in planned areas of the district	2016	10%	2017	15%	2018	20%

ENVIRONMENTAL HEALTH UNIT							
Increase knowledge in sanitation issues through public education and sensitization	% decrease in OPD reported cases in sanitation related diseases	2016	50%	2017	52%	2018	55%
	Number of sanitation defaulters						
Reduce the rate open defecation and indiscriminate disposal of refuse	Number of open defecation defaulters	2016	40%	2017	50%	2018	52%
	% population with access to improved sanitation (toilet facilities, communal containers & dustbins)						
SOCIAL DEVELOPMENT DEPARTMENT							
Reduce cases of violence abuse and exploitation of children	Number reported cases of child abuse	2016	50	2017	30	2018	20
Percentage of PWDs that received support	Number of PWDs supported	2016	50	2017	60	2018	80
Increase number of women into decent income generating activity	Number of women trained in employable skills	2016	85	2017	85	2018	100
Increase awareness on children and juvenile justice act in basic schools	% decrease in reported cases of children and juvenile abuse	2016	4	2017	8	2018	15
Reduce cases of teenage pregnancy	% decrease in teenage pregnancy rate	2016	15	2017	12	2018	5
EDUCATION DIRECTORATE							
Increase in Education leadership & Management strengthened	% increase in management staff	2016	84%	2017	86%	2018	87%
Increase in monitoring & Accountability enhanced	% reduction in unaccountable funds	2016	81%	2017	83%	2018	85%
Increase in school enrolment	% increase in enrolment	2016	56%	2017	75%	2018	79%
Increase in training of Science & Technology & Mathematics improved	% increase in number enrolling in Science, Technology and Mathematics programmes	2016	57%	2017	59%	2018	61%
Increase in BECE performance improved	% increase in pupils passing BECE	2016	59%	2017	61%	2018	64%

EDUCATION DIRECTORATE							
Increase in student performance in core subjects improved	Increase in number passing core subjects	2016	4:01	2017	3:01	2018	2:01
Increase in incentives for Girl-child Education	% increase in girls –child enrolment	2016	0.90%	2017	1.10%	2018	2%
Increase in learning outcome in reading & numeracy improved	% increase in those passing reading subjects	2016	62%	2017	64%	2018	70%
Improvement in school health & sanitation systems	% decrease in absenteeism due to health and sanitation related issues	2016	58%	2017	60%	2018	65%
BUDGET AND RATING UNIT							
Increase IGF revenue mobilization of the Assembly	% increase in IGF	2016	5	2017	10	2018	20
Deviation in projected and actual revenue mobilized	% difference between projected and actual revenue	2016	30	2017	20	2018	10
Revenue expenditure deviations from budgetary provision	% difference between expenditure and budget	2016	30	2017	25	2018	20
FINANCE DEPARTMENT							
Increase in IGF revenue	Percentage of IGF increase	2016	25	2017	30	2018	40
	Number of revenue pay points	2016	0	2017	0	2018	20
	% increase in conveyance related revenue	2016	50	2017	40	2018	20
HEALTH DIRECTORATE							
Reduce infant mortality rate	Percentage of deaths among children below five years	2016	-	2017	-	2018	0
Reduction of workplace injuries	Number of staff injured on the job	2016	5	2017	0	2018	0
Reduction in occupational exposure to HIV	number of staff with needle pricks	2016	5	2017	0	2018	0

HEALTH DIRECTORATE							
Increase in OPD attendance	Number of clients attending OPD	2016	73154	2017	75000	2018	75500
Reduce all-cause mortality	Number of deaths in health facilities	2016	-	2017	1	2018	0
Reduce the incidence of malaria and new cases of hypertension	Number of malaria and new hypertensive cases recorded	2016	17396/1801	2017	17000/1700	2018	15000/1500
Reduction in number of TB deaths	Number of deaths among TB cases	2016	3	2017	1	2018	0
Increase district capacity and preparedness for disease outbreaks and public health emergencies	Number of health facilities with complete emergency preparedness plans	2016	0	2017	1	2018	8
Reduction in new HIV cases	Number of new HIV cases recorded	2016	130	2017	250	2018	200
Reduction in mother to child transmission of HIV	Number of 18 month old HIV exposed children who are HIV positive	2016	-	2017	-	2018	0
Reduction in number of HIV cases progressing to AIDS	Number of HIV positive cases developing symptoms of AIDS	2016	0	2017	0	2018	0
Reduction in maternal mortality	Number of pregnancy related deaths	2016	0	2017	0	2018	0
WORKS DEPARTMENT							
Document public lands	Number of public lands documented	2016	15	2017	15	2018	15
Increase visibility in the night District wide	Number of streetlights installed and maintained	2016	200	2017	200	2018	300
Increase accessibility in the various communities	Length of roads created and maintained	2016	15km	2017	15km	2018	15km
Control development in the District	Number of permits processed	2016	300	2017	450	2018	500

AGRICULTURAL DEPARTMENT							
Increase the production of staple crops in the District	Percentage of staple crops to total crop production	2016	26%	2017	30%	2018	35%
Reduce the rate of post-harvest losses	Percentage of post-harvest losses to total crop production	2016	11%	2017	10%	2017	9.5%
Increase the production of selected livestock	Percentage of selected livestock to total livestock production	2016	30.42%	2017	30.84%	2018	40%
Reduce the number of livestock disease outbreaks within the District	Numbers	2016	3	2017	3	2018	1

4. SUMMARY OF KEY ACHIEVEMENTS IN 2017

MANAGEMENT AND ADMINISTRATION

- Knowledge and skills of staff were improved to promote work efficiency through trainings, workshops, conferences and seminars
- Annual Action Plan and 2018 Composite Budget were Prepared and approved by October 2017
- Quarterly Progress Reports were prepared and submitted on timely basis.
- Statutory Sub-committee meetings; Executive Committee meetings and General Assembly meetings were organized successfully.
- Prepared and submitted 2017 Common Fund Extract to relevant stakeholders
- Collaborated with CDD-Ghana to organise Participatory Planning and Budgeting Stakeholder meetings
- Monitor, supervise and document planned activities implemented to access performance and impact
- Town Hall and Stakeholder meetings have been successfully organised

SOCIAL SERVICES DELIVERY

- Increased coverage of various services – EPI, FP
- Lakpleku CHPs has resident nurses
- Added adolescent Health promotion point at New Ningo
- 22 cases on; Family Welfare (4), Child Non-maintenance (17) and child custody (1) were settled
- 10 Early Childhood Development Centres within the District were supervised to ensure compliance with set standards
- 40 Persons with Disability were assisted to attend their annual congress in Kumasi
- A little over 200 disabled persons benefited from a capacity building workshop organised at Prampram
- Circuit Supervisors undertook school visits throughout the period

- Organised “My First Day at School” ceremonies in schools
- Undertook sensitisation on disability issues in churches
- Organise science, technology, mathematics and innovation solution (STMIE)
- 90No. school uniforms were received and distributed to selected pupils in deprived communities within the District

INFRASTRUCTURE DELIVERY AND MANAGEMENT

- 4 out of 6 Spatial Planning Committee meetings have been conducted
- 6No. Technical Sub-committee meetings have conducted
- 40No. out of a target of 60No. for the year Site inspections have been conducted
- The use of Mobile application/ web based internet monitoring service in the processing of development/ building permit has increased work efficiency

ENVIRONMENTAL AND SANITATION MANAGEMENT

- Disaster relief items were bought for disaster victims and the department undertook public education and sensitization on flood and fire prevention.
- 1No. 8-seater KVIP latrine and washing facility for Ahwiam community.

ECONOMIC DEVELOPMENT

- Organised training for staff, farmers, processors and marketers on improved technologies and value addition along the value chain in order to meet marketing standards
- Trained FBOs and out grower farmers to equip them to have strong bargaining power
- Trained 10No. staff and 30No. crop farmers on Good Agricultural Practices in water lemon production

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE PROJECTIONS - ALL FUNDING SOURCES					
	2017	2018	2019	2020	2021
Expenditure Item	Budget	Budget	Budget	Budget	Budget
Compensation	2,708,140.00	3,869,669.00	3,914,074.00	3,990,355.41	4,189,873.18
Goods and Services	3,757,630.00	3,048,233.00	3,128,714.62	3,683,399.28	4,047,713.68
Asset	1,824,144.00	3,790,499.00	4,077,559.00	4,148,988.93	4,227,819.72
Total	8,289,914.00	10,708,401.00	11,120,347.62	11,822,743.62	12,465,406.58

6. Revenue Projections for the Medium Term

REVENUE ITEM	2017 BUDGET GH¢	2018 BUDGET GH¢	2019 BUDGET GH¢	2020 BUDGET GH¢	2021 BUDGET GH¢
RATES	200,000.00	350,000.00	400,000.00	500,000.00	600,000.00
GRANTS	5,658,308.89	6,945,970.11	7,035,315.22	7,269,207.25	7,341,899.32
LANDS AND ROYALTIES	1,504,105.00	2,390,120.00	2,581,329.60	2,839,462.56	3,066,619.56
LICENSES	522,700.00	595,710.00	643,610.80	707,971.88	849,566.26
FESS	361,800.00	405,400.00	437,832.00	481,615.20	577,938.24
FINES, PENALTIES AND FOREFEITS	43,000.00	21,200.00	22,260.00	24,486.00	29,383.20
TOTAL	8,289,913.89	10,708,400.11	11,120,347.62	11,822,742.89	12,465,406.58

PART B: BUDGET PROGRAMME SUMMARY PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To ensure full Political, Administration and Fiscal decentralization.
- Boost Revenue Mobilization and improve efficiency
- Ensure full political, administrative and Fiscal decentralization
- Develop adequate skilled human resource base.
- Improve sector institutional capacity.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.1 Central Administration

1. Budget Sub-Programme Objective

- To ensure full Political, Administration and Fiscal decentralization.

2. Budget Sub-Programme Description

- What the sub-programme seeks to achieve/ major services to be delivered**

The sub-programme seeks to provide administration support and effective coordination of the various Directorates, Departments and Units of the assembly through the office of Ningo-Prampram Coordinating Director. It also facilitates the implementation of decision from the Local Government and Rural Development as well as other ministries.

- How the sub-programme is to be delivered**

- To facilitate the organization of the general assembly and sub-committees meetings to ensure smooth implementation of decentralization policy and programs
- Coordination of activities of the Area Council and Unit Committees to be effectively mainstreamed into Assembly's programs. Coordination into supportive services including activities of the City Guards, drivers and stores
- Provision of the general services such as utilities, general cleaning, materials and office consumables, printing and publication, travel and transport, repairs and maintenance.

- Organisational Units are involved**

All departments and units within the assembly

- How the sub-programme is funded**

GOG, IGF, DDF, and DACF

- The beneficiaries of the programme**

Departments, Agencies and general public

- The staff strength of the sub-programme**

187

- The key issues/challenges for the sub-programme**

Inadequate funds to carry out the sub-programme activities and programs

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Staff training program organised	Number of training programs organised	4	4	10	12	15	15
	Number of staff trained	55	60	70	75	80	90
	Number of reports written	6	7	7	7	8	9
Extra incentives introduced(end of year benefit, Ramadan package)	Number of employees who benefitted	175	185	195	195	195	200
Hardworking staff rewarded	Number of staff rewarded	0	2	2	2	2	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training staff to develop their capacity	one no printer (black & white)
Extra incentive to encourage employees(End of Year Benefit, Ramadan Package)	one no 4 drawer cabinet
Rewarding deserving staff at the end of the year.	one no secretary desk
Validation of Staff Salaries	
Promotion interview	
Transfer grant	
Out of station allowance	
Honorarium	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Boost Revenue Mobilization and improve efficiency

2. Budget Sub-Programme Description

- **What the sub-programme seeks to achieve/ major services to be delivered**
 - Timely and periodic preparation of financial report for the Assembly.
 - Ensure efficient and effective mobilization of revenue.
- **How the sub-programme is to be delivered**
 - Keep receipt and custody of all public and trust monies payable into the consolidated Fund
 - Constant monitoring and education of collectors and rate payers
- **What Organisational Units are involved**
 - The organizational units are the budget and Audit units
- **How is the sub-programme funded**
 - The programme will mainly be financed by IGF and DACF
- **Who are the beneficiaries of the programme**
 - The beneficiaries are the Stake holders and the communities
- **What is the staff strength of the sub-programme**
 - The Staff strength for the sub-programme is 35 this is made up of Revenue collectors and heads of the various units
- **What are the key issues/challenges for the sub-programme**
 - Inability to access some rate payers due to Ningo crisis
 - Inadequate education of rate payers
 - Inadequate logistics
 - Inadequate data on rate payers

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2016	2017	2018	Indicative Year		
					2019	2020	2021
Monitoring team formed	No. of monitoring teams formed.	1	1	2	2	3	3
	No. of officers in the monitoring team	4	4	6	6	9	9
	Number of monitoring in a year	12	24	24	24	36	36
Revenue pay point erected	Number of new cash pay points opened	1	1	2	2	3	3
Check Point Erected	Number of check points	2	0	3	3	4	3
Public Announcement	Number of public announcement conducted	2	2	6	5	5	5
	Frequency of public announcements made	3	4	4	5	5	5
Prompt preparation of Trial Balance & financial statement submitted on time	Number of times Accounts submitted	12	12	17	17	17	17
	Timely submission of trial balance	15 th	15 th	8 th	8 th	8 th	8 th
Data Management Unit	Data Management Software	0	0	1	0	0	0
	Laptop Computer for the account office	0	0	1	1	1	2
	Desktop Computers	0	0	3	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Training programme for Accounts staff	
Organize Training for revenue collectors	
Form monitoring team to check revenue	
Training for stake holders	

Prepare and submit monthly trial balance promptly	
Make Public announcement in the various communities	
Purchase 1No. Seal machine	
Purchase 1 No. Money “safe” box	
Construct Revenue pay point	
Purchase of computer data management software	
Procure 3No. laptop computer	
Procure 2No. desktop computers	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. **Budget Sub-Programme Objective**
 - Ensure effective and efficient resources mobilization and management including IGF
 - Improve public expenditure management
2. **Budget Sub-Programme Description**
 - **What the sub-programme seeks to achieve/ major services to be delivered**
 - Prepare fee fixing and the rate imposition document
 - Prepare MTEF composite budget
 - Collect data on economic activities for the purpose of revenue mobilisation
 - Facilitate valuation of properties in the District
 - Implement approved budget
 - **How the sub-programme is to be delivered**
 - Harmonizing budget input from departments and units
 - Organize meetings with stakeholders
 - Ensure compliance with budget provisions through the warrant system
 - Organize workshops for Heads of Departments
 - **Organisational Units involved**
All departments and units within the Assembly

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Budget committee meeting minutes	Number of budget committee meetings	4	4	4	4	4	4
Properties within the district valued	Number of properties valued	0	0	2000	4000	6000	7000
Establish revenue sources database	Number of properties captured	0	0	5000	8000	10000	10500
Stakeholders meetings held	Number of stakeholders report	4	4	6	6	6	8
Assembly's composite budget prepared	Composite budget prepared by	29 th October	29 th October	30 th September	30 th September	30 th September	30 th September
Mid-year budget review prepared	Budget review prepared by	30 th July	30 th July	30 th July	30 th July	30 th July	30 th July
Fee-fixing resolution gazetted	Fee fixing resolution gazetted by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December

- **How the sub-programme is funded**
IGF, DACF & DDF
- **Beneficiaries of the programme**
All departments and units within the Assembly
- **What is the staff strength of the sub-programme**
Four (4); three (3) Females & one (1) male
- **What are the key issues/challenges for the sub-programme**
 - Inadequate data for reliable/realistic projections
 - Inadequate office space

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects/Investments
------------	----------------------

Data collection on all moveable and non-moveable properties within the district
Organization of budget committee meetings
Composite budget preparation
Organization of stakeholders meeting
Advising management on expenditure prioritization
Organization of workshops for all departments on composite budget preparation

Procurement of 2no. UPS
Procure 1no. Arch cabinet

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- Ensure provision of skills development in line with global trends
- Improve sector institutional capacity

2. Budget Sub-Programme Description

- **What the sub-programme seeks to achieve/ major services to be delivered**
To develop the capacities of staff through adequate trainings and to increase productivity of staff to ensure the effective and efficient use of resources.
- **How the sub-programme is to be delivered**
By conducting training needs assessments to know the exact training requirements of staff and subsequently address them
- **Organisational Units involved**
All units and departments
- **The sub-programme is funded by**
DDF, DACF and IGF
- **The beneficiaries of the programme**
All staffs of the Assembly
- **The staff strength of the sub-programme**
Two (2) Male (1); Female (1)
- **The key issues/challenges for the sub-programme**
Inadequate funding to execute programs in the annual capacity building plan and participation of staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Staff training program organised	Number of training programs organised	4	4	10	12	15	15
	Number of staff trained	55	60	70	75	80	90

Ningo-Prampram District Assembly

	Number of reports written	6	7	7	7	8	9
Extra incentives introduced(end of year benefit, Ramadan package)	Number of employees who benefitted	175	185	195	195	195	200
Hardworking staff rewarded	Number of staff rewarded	0	2	2	2	2	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training staff to develop their capacity	1No. printer (black & white)
Extra incentive to encourage employees (End of Year Benefit, Ramadan Package)	1No. 4 drawer cabinet
Rewarding deserving staff at the end of the year.	1No.secretary desk
Validation of Staff Salaries	
Promotion interview	
Transfer grant	
Out of station allowance	
Honorarium	

Ningo-Prampram District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote sustainable, spatially integrated and orderly human settlements.
- Develop human and institutional capacities for land use planning
- Develop and implement a national digital system for property identification
- Integrate land use, transport planning, development planning and service provision
- Promote sustainable land management

• Budget Sub-Programme Description

• What the sub-programme seeks to achieve/ major services to be delivered

The sub-program seeks to develop a collaborative fast-track plan as key urbanization strategy to ensure guided investment in housing, industry and service and avoid unplanned urban spatial and encroachment for full-fledge economically vibrant city district.

• How the sub-programme is to be delivered

The project development will be done through training of staff members, public awareness creation, system development for permit and public participation among others.

• What Organisational Units are involved?

The project is done in collaboration with the department of Works and other developmental partners in order to provide an excellent developmental services

• How is the sub-programme funded?

DACF, DDF, IGF, GOG & Donor

• Who are the beneficiaries of the programme?

Community members in the district, small and big industrial operators, investors and the nation as a whole

• What is the staff strength of the sub-programme

20, 3 females and 17 males

• What are the key issues/challenges for the sub-programme?

- ✓ Inadequate funding to carry out activities and services
- ✓ Inadequate logistics for staff to work with
- ✓ Transportation problems
- ✓ Weak institutional collaboration with relevant institutions such as Lands Commission, Utility Agencies, EPA etc.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Planned city extension projects implemented	Planned City Project launched	-	1	-	-	-	-
	Number of stakeholders forum and capacity building workshops organised	5	2	2	2	2	2
	Number of detailed local plans for all areas prepared	-	5	10	10	10	10
Development / building permit applications processed	- Number of sites inspections organized	45	60	70	70	70	70
	- Number of applications processed for meetings	500	535	700	800	900	1,000
	- Number of SPC meetings organised	10	15	18	18	18	18
Streets named and properties addressed	- Number of signage poles mounted for streets	150	150	150	150	150	50
	Number of houses addressed	-	1,000	4,000	4,000		
	Number of SAT meetings organised	3	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Unauthorized development checked	- Number of unauthorized structures digitally captured.	-	-	1,000	1,500	2,000	2,500
	Number of public educative forum on building permit organised	2	4	4	4	4	4
Settlements covered with approved planning schemes	Number of new planning schemes prepared	1	1	5	5	5	5
	Number of sector planning schemes revised	-	-	5	5	5	5
	Number of estate developer's scheme approved	3	3	5	5	5	5
Capacity of staff built	Number of review meeting on permit organised	-	1	1	1	1	1
	Number of workshop on land use and spatial planning law organised	-	1	1	1	1	1
	Number of GIS workshop organised	2	2	2	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Processing development / building applications for permit	
Naming Streets and Numbering of properties	
Checking unauthorised development	
Preparing planning schemes for settlements	
Building capacity of staff	
Implementing Planned City Extension project	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To promote efficient and effective land administration system
- To increase access to adequate, safe, secure and affordable shelter

2. Budget Sub-Programme Description

• What the sub-programme seeks to achieve/ major services to be delivered

Increase proper land use in the district,
To ensure value for money for physical projects
Improve health service infrastructure

How the sub-programme is to be delivered

- Supervision and monitoring of physical projects
- Survey, demarcation and scheming of land
- Prepare contract documents

• Organisational Units involved

- Education
- Health
- Security services

• How the sub-programme is funded

IGF, DDF, DACF and GOG

• Beneficiaries of the programme

Students, teachers, communities, staff etc.

• Staff strength of the sub-programme

13 engineers, 2 stakeholders from the local authority

• Key issues/challenges for the sub-programme

Delay in releasing of funds to pay for executed projects

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Lands documented	Size/hector of lands documented	20	15	15	15	15	15
Prepare tender, contract, Supervise and monitor Residential accommodation for staff constructed	Number of buildings Supervised	-	1	2	2	2	2
Prepare tender, contract, monitor and supervise 6-unit classroom block constructed	Number of six unit classrooms Supervised	2	3	2	1	1	1
Prepare tender, contract, monitor and supervise 3-unit classroom block constructed	Number of three unit classrooms supervised	2	2	2	2	2	2
Supervise and Monitor installation of streetlights in the District	Number of streetlights installed	-	200	200	200	200	200
Supervise the maintenance Streetlight	Number of streetlights maintained	200	100	100	100	100	100
Supervise the maintenance of Public Buildings	Number of Public Buildings maintained	1	1	1	2	2	2
Supervise the clearance/grading of roads in the various communities	Distance of roads cleared	10km	15km	15km	15km	15km	15km
Supervise and monitor Markets/Lorry parks Rehabilitated	Number of markets rehabilitated	-	-	1	1	1	1
Supervise Markets Constructed	Number of market constructed		1	1	1	1	1

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Supervise Platform erected for refuse containers	Number of platforms erected	-	-	3	3	3	3
Supervise Public toilet constructed	Number of public toilet supervised to construction	-	-	2	2	2	2
Supervise CHPS Compound constructed	Number of CHPS Compound supervised to construction	1	3	1	2	2	2
Development controlled	Number of unauthorised structures identified	600	612	960	960	960	960
Temporary permit issued	Number of temporary permits issued	120	120	120	120	120	120
Building permit issued	Number of permits issued	400	580	600	600	600	600

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Demarcation, surveying, and documentation of public lands	Construction of 6-unit classroom blocks
Preparation of tender and contract document	Construction of 3-unit classroom blocks
Supervision of classroom block projects, 3-unit, 6-unit.	Construction of residential building for staff
Preparation of tender, contract document and supervision/monitoring of projects	Fencing and renovation of the compound of Department Office Block and District Court
Supervise CHPS Compound constructed	Construction of markets
Supervise and monitor Markets/Lorry parks Rehabilitated	Clearing/grading of roads in the various communities
Procurement processes in getting the 40-footer container and other items	Procurement of the 40-footer container
The processes involved to Supervise and Monitor the installation of streetlights in the District wide.	Procurement of 2no. Laptop computers, and other accessories
Procurement processes in getting the survey instrument	Procurement of survey instrument
Procurement processes to buy 2No. Toyota vehicle.	Procure of 2No. Toyota Hilux vehicle for development control unit

BUDGET PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase inclusive and equitable access to education at all levels.
- Promote teaching and learning in Science, Mathematics and Technology at all Levels.
- Improve management of education service delivery.
- Improve quality of teaching and learning
- Advance the implementation of the compulsory component of FCUBE
- Establish an effective and efficient social protection system
- Strengthen the livelihood empowerment against poverty programme
- Promote inclusive education and lifelong learning for children and all other PWDs
- Provide and build environment, goods, services and assistive devices for PWDs
- Availability of trained educators, professionals, parents and caregivers for PWDs
- Empower parents and caregivers to provide the needed support for PWDs
- Ensure PWDs enjoy all benefits in Ghana

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB -PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to education at all levels.
- Promote teaching and learning in Science, Mathematics and Technology at all Levels.
- Improve management of education service delivery.
- Improve quality of teaching and learning
- Advance the implementation of the compulsory component of FCUBE

2. Budget Sub-Programme Description

A. Major Services to be delivered are to:

- Assist in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines
- Advise the District Assembly on matters relating to pre-schools, primary, and Junior High Schools in the District and other matters that may be referred to it by the District Assembly.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.
- Assist in keeping records of teachers.
- Advise on discipline of teachers in accordance with the conditions of service.
- Assist in the appointment of school welfare officers
- Facilitate the granting of study leave to teachers who gain admission to the higher Level of Educational Institutions in accordance with the conditions of service of teachers.
- Advise on the appointment of head teachers.
- Facilitate the supervision of pre-school, primary and Junior High Schools in the district.
- Advise of the formation of School Management Committees
- Facilitate the collection of statistical data and other relevant information.
- Liaise with the appropriate authority for in-service training of pupil teachers
- Advise on the approval of the opening of private pre-schools, primary and Junior High Schools.
- Assist in the recommendation for the supply of textbooks from national level institutions and the distribution of textbooks to schools in the district.
- Assist to regulate, supervise and control teaching and learning in pre-schools, primary, Junior High Schools and special schools in the district.

- Advise on the granting and maintenance of scholarship or bursaries, to suitably qualified pupils or persons to attend any school or other Educational institutions in Ghana or elsewhere.

The sub-programme seeks to achieve:

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

The sub programme will be delivered through:

- i Lesson delivery
- ii. In service training workshops for teachers
- iii. Capacity building workshops for |Head teachers
- iv. Supervision and monitoring
- v. Orientation of newly trained teachers
- vi. Conduction of examination for pupils
- vii. Sensitization programmes

- **The Organisational Units involved**

- I. Supervision and management unit
- ii. Finance and Administration unit
- iii Human resource Management Development
- iv. Statistics, Planning, Data Collection and Research unit.
- v. Works and housing, Planning and budget at the district assembly

- **How the sub-programme will be funded**

- i. Funding is from: IGF, GOG, Donor DACF and DDF

- **The beneficiaries of the programme**

The beneficiaries of the programme are:

- i. The communities, parents, religious bodies, NGOs, teachers, pupils

- **The staff strength of the sub-programme;**

- i. The staff strength is 794. This include
- ii. Teachers and Head teachers- 749
- iii. Directorate staff - 45
- iv. Gender separation;
- v. Male -333 and Female - 461

- **The key issues/challenges for the sub-programme?**

The key issues / challenges are:

- Inadequate Government grant
- Insufficient support from the District Assembly
- Lack of motorbikes for circuit supervisors (C / S)
- Vehicle for monitoring
- Insufficient teaching and learning materials.
- Insufficient furniture for school and the directorate
- Inadequate office equipment
- Inadequate office space for the office staff
- The directorate staff is operating at half its strength of 61 personnel.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity for Leadership and other staff built	1.Number of administrative staff trained	0	48	48	60	62	62
	2.Number of training programs organised	0	2	5	5	5	10
	3.Organize ADPR review for Educational stakeholders in the district	0	100	100	150	200	250
	4. Conference of District Directors of Education (CODE)	2	2	2	2	2	2
Monitoring & Accountability enhanced	1. Number of Basic School heads trained	50	51	51	53	55	60
	2. Number of administrative staff trained	2	2	4	4	4	4
	3. Number of supervisions done	1760	1760	1780	1900	2000	2500
	4. Number of officers	20	20	25	30	25	25

Monitoring & Accountability enhanced	5. Number of Basic School heads trained	50	51	51	53	55	60
	6. Number of administrative staff trained	2	2	4	4	4	4
	7. Number of supervisions done	1760	1760	1780	1900	2000	2500
	8. Number of officers	20	20	25	30	25	25
School Enrolment and retention Increased	1. Number of school visited on my first day	50	51	51	53	55	60
	2. Number of reports written	52	52	55	65	67	72
	3. Number of pupils given guidance & counselling	1779	1889	2200	2300	2500	3000

Main Output	Output Indicator	Past Years		Projections Budget year 2018	2019	2020	2021
		2016	2017				
Teacher Training & Development improved	1.Number of newly trained teachers oriented	35	40	50	55	60	65
	2.Number of Best Teachers Awarded	0	0	36	36	36	40
	3.Number of inset organised	934	947	960	970	990	1000

Training of Science, Technology & Mathematics Improved	1. Number of STMIE Clinics organised	1	1	1	1	1	1
	2. Number of school pupils involved	30	51	50	50	50	60
	3. Number of administrative staff involved	2	10	10	10	10	10
BECE Performance improved	1. Number of Mock Exam for JHS (3) & provide timely report	0	0	2	3	3	5
	2. Number of candidates involved	1779	1889	2200	2300	2500	3000
	3. Number of staff involved	0	0	960	970	990	1000
	4. Number of pupils involved in guidance and counselling	1779	1889	2200	2300	2500	3000
Pupils / Students Performance in core subjects improved	1. Number of School Performance Appraisal Meeting (SPAM) organised	48	48	51	51	55	60
	2. Number of times organised	1	1	1	1	1	1
	3. Number of staff involved	1000	1500	2000	3000	4000	5000

Incentives for girl child education expanded	1. Number of girls given skill training	0	20	50	100	150	200
	2. Number of coordinators involved	0	55	60	65	70	75
Learning outcome in reading and numeracy improved	1. Number of schools given standardise reading / numeracy	50	51	51	52	53	55
	2. Organise Sports and Cultures	80	90	100	150	200	250
School Health and Sanitation System Improved	1. Number of School Health Education Program (SHEP) Co-ordinators trained	50	51	55	60	65	70

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Organise orientation on exams rules and regulations for BECE candidates
2. Organise mock exams for JHS 3 candidates in public and private schools.
3. Organise workshop on the preparation of ADEOP
4. Organise census workshop for 50 public and 100 private school heads.
5. Organise ADPR review for 100 participants in the district.
6. Training programme for statistics officers on information management.
7. Organise workshop for Basic school heads on proper data management of school report cards and reporting Templates.
8. Conduct management training for head teachers

9. Conduct SPAM in schools.
10. Conduct regular monitoring and supervision of schools.
11. Organise Science Technology, Mathematics and Innovation solution (STMIE).
12. conduct screening exercise for school pupil with special disability
13. Organise Inter schools /district sports festival.
14. Organise Inter district school cultural festival.
15. Organise sensitization programme on career guidance for JHS 3 students.
16. My first day at school
17. Organize District Education Oversight Committee (DEOC) Meetings
18. Fumigate classroom blocks at Minya, Ayetepa and Kpatcheremidor.
19. Organise workshop for District Director, Budget Officer, Accountant and Planning officer in budget preparation.
20. Organise Open days, Speech and Prize giving day and durbar.
21. Organise capacity building workshop for SHEP co-ordinator.
22. Support girls by providing a life skills development programme.
23. Organise Best Teacher Award.
24. Organize orientation for newly trained teachers.
25. Training for office staff on the use of computers.
26. Organize In-set for teachers.
27. Organize reading clinics in 51 schools.
28. Conference of District Directors of Educations(CODE)
29. Scholarship for needy pupils
30. Encourage the use of gender clubs and promote the use of role models

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Improve workplace safety and health
- Reduce under nutrition and malnutrition
- Bridge equity gaps

2. Budget Sub-Programme Description

- **What the sub-programme seeks to achieve/ major services to be delivered**
 - Assist in the operation of all health facilities.
- **How the sub-programme is to be delivered**
 - Continuous professional development
 - Expanded programmes on immunisation
 - Provision of health facilities
- **Organisational Units involved**
 - Public and Private Health facilities
- **How the sub-programme is funded**
 - GOG, IGF, DACF and DONOR
- **Who are the beneficiaries of the programme?**
 - Local communities
- **The staff strength of the sub-programme**
 - 174
- **The key issues/challenges for the sub-programme**
 - Inadequate resource i.e human, financial...

3. Budget Sub-Programme Results Statement

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

Sub-programme outcomes

1. Reduction in incidence of workplace injuries
2. Reduction in incidence of occupational exposure to HIV
1. Outcome: Reduction in incidence of workplace injuries
1. Reduction in incidence of occupational exposure to HIV

4. Budget Sub-Programme Operations and Projects

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training of health workers	No. of health workers trained	0	0	30	30	50	60
	No. of training programmes organised	0	0	1	1	2	4
Occupational health and safety teams	No. of health and safety teams	0	0	3	3	6	8
Develop IE&C materials on Occupational Health and Safety	No. of occupational materials on health and safety	0	0	30	30	60	70

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Establish an effective and efficient social protection system
- Strengthen the livelihood empowerment against poverty programme
- Promote inclusive education and lifelong learning for children and all other PWDs
- Provide and build environment, goods, services and assistive devices for PWDs
- Availability of trained educators, professionals, parents and caregivers for PWDs
- Empower parents and caregivers to provide the needed support for PWDs
- Ensure PWDs enjoy all benefits in Ghana

2. Budget Sub-Programme Description

- **What the sub-programme seeks to achieve/ major services to be delivered**
 - To provide welfare services to the poor and vulnerable
 - Facilitate community-based rehabilitation of persons with disabilities
 - Facilitate provision of community care services
 - Maintain specialized residential services
 - Improve and enrich rural life
- **How the sub-programme is to be delivered**
Through sensitization programmes, trainings, demonstrations and field visit
- **Organisational Units involved**
 - NCCE
 - Ghana Health Service
 - Chiefs and opinion leaders
 - Honourable Assembly Members
 - Religious leaders
 - Non-governmental organization
 - Domestic Violence and Victim Support Unit (DOVVSU)
 - Disability groups
- **How the sub-programme is funded**
DACF, GoG, IGF & DDF
- **The beneficiaries of the programme**
Children, Families, Communities, District and the nation as a whole
- **The staff strength of the sub-programme**
Eighteen (18), Ten (10) females, Eight (8) males
- **The key issues/challenges for the sub-programme**
 - Inadequate funds to carry out activities
 - Inadequate logistics e.g. vehicle
 - Inadequate office space

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Organise stakeholders fora on Social Protection Programmes	The number of fora organized	0	1	3	4	4	4
	The number of participants	0	10	25	25	30	30
	Report on meetings	0	1	3	4	4	4
Increase awareness on child rights	The number of awareness fora organized	2	2	3	3	4	4
	The number of participants	0	25	35	40	50	55
	Report on awareness programme	0	2	3	4	4	4
	Number of new groups formed	4	5	8	10	10	10
New women groups formed and trained	Number of groups trained	4	5	6	5	5	5
	Number of women trained	225	225	250	250	250	250
Sensitize PWD'S on their rights and responsibilities	Report on training	4	5	8	10	10	10
	Number of programmes organized	1	2	3	4	4	4

	Number of participants	45	50	100	150	200	250
	Number of reports written	1	2	3	4	4	4
Monitored PWDs beneficiaries	Number of field visits organized	3	2	4	4	4	4
	Number of beneficiaries	50	60	70	80	90	100
	Report	3	2	4	4	4	4
Identified and registered Early Childhood Development Centres	Number of Early Childhood Development Centres identified and registered	3	3	4	4	4	4
	Number of attendants trained	100	120	150	150	200	200
	Report	3	3	4	4	4	4
Staff capacity building	Number of training programs	-	-	2	2	2	2
	Number of staff being trained	-	-	20	20	20	20
	Report on training exercise	-	-	2	2	2	2
Monitored and supervised the activities of NGOs	Number of NGOs identified	4	5	5	5	5	5
	Number of NGOs registered	3	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Assets
Sensitization of stakeholders on Social Protection Programmes within the district	1No. Photocopier
Assessment and Monitoring of PDW 's beneficiaries of the Disability fund	2No. Laptop
Formation and training of new women groups	3No. Cabinet
Organization of Study group meetings	1No. Desktop
Identification and Inspection of Early Childhood Development Centres	3No. Swivel chair and table
Supervision and monitoring of NGOs	
Staff capacity building	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To increase/improve access to sanitation (flush toilets, KVIP, VIP, communal refuse containers and dustbins).
- To increase/improve access and coverage of potable water in rural and urban communities.
- To reduce/prevent environmental pollution/noise nuisance.
- To increase/promote knowledge on food safety management.
- Enhance public safety.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 4.1 DISASTER MANAGEMENT AND PREVENTION

1. Budget Sub-Programme Objective

- Promote effective waste management and reduce noise pollution
- Promote green economy
- Promote health and hygiene education in all water and sanitation programs

2. Budget Sub-Programme Description

- **What the sub-programme seeks to achieve/ major services to be delivered**

A. The Disaster Management and prevention Department shall seek to reduce the effects of occurrences of disasters and climate change within the District.

- **How the sub-programme is to be delivered**

B. The Sub-programme can be achieved through the following; Educate and sensitize community on flood and fire prevention, create and sustain the awareness of hazards of disasters and emphasize the role of the individual in the prevention of disaster, develop and train active DVGs and carryout tree planting exercise within the district.

- **Organisational Units involved**

C. The following departments are the main collaborators to help achieve the sub-programme: Agric Department, Environment Health Department, NCCE, Education, Works Department and the Fire services Departments.

- **How the sub-programme is funded**

D. The sub-programme will be funded by; District Assembly Common fund, Governments of Ghana, IGF and donations from individuals.

- **The beneficiaries of the programme**

E. The entire District are the beneficiaries of sub- programme.

- **The staff strength of the sub-programme**

F. The total staff strength for the sub-programme is 20. (9 female and 19 male)

- **The key issues/challenges for the sub-programme**

G. Issues and challenges involved are; lack of inadequate funds, lack of collaboration from community members and lack of collaboration from some collaborating department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Carried out tree planting exercises	Number of trees to be planted	-	-	200	200	200	200
Educate community with regards to sea erosion	Number of seminars	-	-	2	2	2	2
Educate and sensitize communities on flood and fire prevention	Number of seminars	-	-	10	10	10	10
Develop and train active DVGs	Number of DVGs trained	-	40	60	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carryout tree planting exercise	
Educate community with regards to sea erosion	
Education and sensitization on flood and fire prevention	
Develop and train active DVGs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 4.2 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To increase/improve access to sanitation (flush toilets, KVIP, VIP, communal refuse containers and dustbins).
- To increase/improve access and coverage of potable water in rural and urban communities.
- To reduce/prevent environmental pollution/noise nuisance.
- To increase/promote knowledge on food safety management.
- Enhance public safety.

2. Budget Sub-Programme Description

- **What the sub-programme seeks to achieve/ major services to be delivered**
The Sub-Programme seeks to achieve/deliver the following Core mandates of the Environmental Health Unit as stipulated in LI 1961;
 - To promote and encourage good health and sanitation;
 - To facilitate diseases control and prevention;
 - To assist to educate and inform residents of the district on sanitation and personal hygiene;
 - To facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
 - To assist to establish, install, build and control public latrines, lavatories, urinals and wash places;
 - To assist the Assemblies in the licensing of persons to build and operate public latrines, lavatories, urinals, washhouses and related services in the District;
 - To monitor the activities of the operators and report to the District Assembly;
 - To assist to establish, maintain and carry out services for the removal and treatment of liquid waste;
 - To advise on the regulation and provision of services for removal and treatment of liquid waste by the private sector, persons authorized or licensed by the District Assembly;
 - To assist to establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
 - To assist in the disposal of dead bodies found in the district.
 - To advise on the regulation and provision of services by the private sector licensed by the District Assembly for the removal, disposal and processing of refuse, filth and carcasses of animals;
 - To assist to regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- To assist to provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- To facilitate supervision and control of the manufacture of foodstuffs and liquids of whatever kind or nature intended for human consumption;
- To assist to provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- To advise on licensing of persons and regulation of the provision of slaughter houses and related services;
- To facilitate the prevention and dealing with the outbreak and prevalence of any diseases;
- To advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district;
- To advise on the establishment and maintenance of cemeteries and crematoria; or
- To assist in the control of noise, odour, dust and smoke pollution.

- **How the sub-programme is to be delivered**

- Conducting routine inspections of all types of premises to detect nuisances of any condition and calling for their abatement.
- Organizing sensitization seminar on issues of safe and portable water.
- Organizing Health Education talks for identifiable groups in the communities.
- Organizing outreach programmes on Health Education, Medical Screening and Health Certification of Food Vendors.
- Advocating for the procurement of Communal Waste Containers and Skip Container Platforms for some communities.
- Organizing clean up exercises in collaboration with the Assemblymen, Information Services Department and NCCE.
- Gathering evidence and liaising with the Judicial Service in the prosecution of Sanitation Offenders.
- Advocating for the evacuation of heaps of refuse within the district.
- Promoting the collection of solid and liquid waste for disposal at designated disposal sites.
- Disinfestation of affected areas in the communities to control the breeding grounds of vectors.
- Managing and ensuring sanitary disposal of dead bodies in the district.
- Advocating for the provision of drainage facilities in the District.
- Carrying out activities to promote the universal iodization of salt.
- Organizing Skills Development workshop for staff.

- **Organisational Units involved**

- Department of Health
- Information Services Department

- NADMO
- Zoomlion Ghana Limited
- Ghana Police Service
- NCCE
- Community Water Agency
- District Works Department
- Universal Iodization Salt

• **How the sub-programme is funded**
IGF, DACF

• **The beneficiaries of the programme**
Local Community, Staff

• **The staff strength of the sub-programme**
Twenty one (21); Eleven (11) Males & Ten (10) Females

• **The key issues/challenges for the sub-programme**

- Inadequate labour staff.
- Inadequate logistics.
- Inadequate drainage facilities in the district.
- Inadequate mobility for staff (vehicle and motorbikes)
- Inadequate office accommodation at some sub/zonal areas.

• **Recommendations for the sub-programme**

- Employment of three (3) Sanitary Labourers to cater for drain desilting.
- The purchase of one (1) Laptop and one (1) Desktop Computers for the Environmental Health Office.
- The construction of drainage facilities in the District.
- The purchase of three (3) Motorbikes to facilitate work.
- Provision of Office Accommodation at some sub/zonal areas.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
All types of premises inspected	No. of premises inspected	9236	5486	9500	9800	10000	10000

Hygiene education sessions for identifiable groups organized	No. of educational sessions organized	17	8	20	24	30	35
Clean up exercises organized	No. of clean up exercises organized	11	0	12	12	12	12
Waste containers for Afienya, Dawhenya and Old Ningo procured	No. of waste containers procured	0	0	3	3	4	4
Skills Development workshop for Env. Health staff organized	No. of sensitization workshops programs organized	0	0	3	2	2	2
Refuse heaps within the district evacuated	No. of heaps of refuse evacuated	3	0	3	2	1	0
Breeding grounds of vectors reduced	No. of times breeding ground(s) are disinfested	15	20	25	30	35	40
Universal iodization of salt twice every-quarter carried out	No. of times universal salt iodization is carried out	0	0	8	8	10	12
Environmental Pollution/Noise complaints resolved	Number of complaints received	4	2	5	5	5	5
	Number of complaints resolved	0	0	5	5	5	5
Sensitisation seminar on safe and potable water organised	No. of sensitization seminar on issues of safe and potable water organised	12	16	30	30	30	30
Prosecution of Sanitation Cases	No. of Cases sent to Court	9	4	12	12	12	12
	No. of Sanitation cases prosecuted	2	0	12	12	12	12
Food Vendor Health Certification and Education	No. of Food Vendors Screened and Certified	497	100	500	550	600	700

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct inspections in all types of premises	Procure one (1) Noise Measuring Machine
Organize Hygiene Education sessions for identifiable groups	Procure one (1) Laptop and one Desktop Computer for the Office.
Organize clean up exercises in collaboration with the Assemblymen	Construction of drainage facilities in the District.
Gather evidence and liaise with the Judicial Service in the prosecution of sanitation offenders	Procure three (3) Communal Waste Containers and Skip Platforms for Afienya, Dawhenya and Old Ningo
Organize Skills Development Workshops for Environmental Health Staff	Fencing of Prampram Public Cemetery
Organize sensitization seminar on issues of safe and potable water	
Promote the collection of solid and liquid waste for disposal at designated disposable sites	
Evacuate refuse heaps within the district	
Carry out disinfection of breeding grounds of vectors	
Carry out activities to promote the universal iodization of salt twice every quarter	
Organize outreach programmes on Health Education, Medical Screening and Health Certification of Food Vendors.	
Sanitary disposal of dead bodies in the district	

PROGRAMME 5: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve science, technology and innovation application
- Improve post-production management
- Promote livestock and poultry development for food security and job creation

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ECONOMIC DEVELOPMENT
SUB - PROGRAMME 5.1 Agricultural Development

1. Budget Sub-Programme Objective

- Improve science, technology and innovation application
- Improve post-production management
- Promote livestock and poultry development for food security and job creation

2. Budget Sub-Programme Description

The sub-program seeks to provide extension services to farmers. The services which are extended to farmers are done through trainings, sensitizations programs, field visits and demonstrations in the areas of Improved Agricultural Technology, Natural Resources Management, On-farm Adaptive Researches and Animal Health Services.

Various extension delivery techniques are adopted to provide these services. The sub-program is also occasionally being held in collaboration with department stakeholders and other developmental partners as and when needed in order to effectively provide good services.

The organizational units through whose cooperative efforts the Department of Agriculture works with to deliver good services are;

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

All stakeholders along the value chain are all significant partakers and contributors to the success of the sub-program. In effect, each and every stakeholder along the value chain stands to benefit from the sub-program. These includes, Farmers, Researchers, Inputs Sellers, Transporters, Processors, Middlemen / Marketers, Value Addition Industries, Exporters and Consumers. Eventually the Community, District and the Nation as a whole stand to benefit from the sub-program.

Currently, the District Agricultural Department has a total number of seventeen (17) staff, out of which three (3) are females and fourteen (14) are males.

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

- In-adequate funding to carry out activities and services
- In-adequate field staff

- High cost of Agricultural Technology
- High cost of Agricultural Inputs
- Unfavorable climate and rainfall pattern and distribution
- In-adequate irrigation facilities
- In-adequate logistics for staff to work
- In-adequate office space for staff

3. Budget Sub-Programme Results Statement

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

No.	Main Outputs	Output Indicator	Past Years		Projections		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
1.	Crop Demonstrations in Cassava and Rice conducted	a. Number of crop demonstration farms conducted.	3	3	12	12	12
		b. Number of crop varieties demonstrated on.	2	2	4	6	8
		c. Number of farmers reached	81	81	150	200	300
		d. Number of farmers adopting technology	20	20	50	100	150
		e. Report on conducted demonstrations	1	1	1	1	1
2.	Training program on Integrated Pest Management in Rice Production	(a) Number of training programs	0	0	1	2	2
		(b) Number of farmers trained	0	0	40	80	80
		(c) Number of rice farmers adopting technology	10	15	50	100	300
		(d) Report on training exercise	0	0	1	2	2

3.	Training program on Peri-Urban Agriculture organised	Number of training programs	0	0	1	2	2
		Number of farmers trained	0	0	40	80	80
		Number of farmers adopting technology	0	0	40	60	80
		Report on training exercise	0	0	1	2	2
1.	Training programs for farmers on post-harvest management organised	Number of training programs organised	0	1	3	3	3
		Number of farmers trained	0	40	120	120	120
		Number of Technologies trained on	0	1	3	4	3
		Number of farmers adopting technology	18	27	80	100	100
		Report on training exercise	0	1	3	3	3
1	Training program on pig production organised	Number of training programs	0	0	1	2	2
		Number of farmers trained	0	0	40	80	80
		Number of pig farmers adopting technology	0	0	30	50	80
		Report on training exercise	0	0	1	2	2
2.	Training program on poultry husbandry practices organised	Number of training programs	0	0	1	2	2
		Number of farmers trained	0	0	20	40	60

Ningo-Prampram District Assembly

		Number of pig farmers adopting technology	0	0	16	30	40
		Report on training exercise	0	0	1	2	2
3.	Training program on Peri-Urban Agriculture organised	Number of training programs	0	0	1	2	2
		Number of farmers trained	0	0	40	80	80
		Number of farmers adopting technology	0	0	40	60	80
		Report on training exercise	0	0	1	2	2
1.	Vaccination exercises conducted	Number of vaccination exercises	1	1	3	3	4
		Number of animals vaccinated	542	1270	3000	4000	4000
		Reports on vaccination exercises conducted	1	1	3	3	4
1.	Staff Capacity Built	Number of training programs	1	1	1	2	2
		Number of staff being trained	17	17	17	17	17
		Report on training exercise	1	1	1	2	2
2.	New FBOs formed and Non-Functional ones Re-organised	Number of FBOs formed	1	1	5	5	5
		Number of FBOs re-organized	3	2	6	8	8

Ningo-Prampram District Assembly

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,942,099		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	10,420,709	136,831		
080206 Improve public expenditure management and budgetary control	0	233,558		
081701 Improve post-production management	0	738,522		
082204 Promote livestock & poultry devmnt for food security & income generation	0	205,058		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	543,871		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	514,800		
090511 Promote food safety management	0	147,830		
091024 Establish an effective and efficient social protection system.	0	35,404		
091025 Strengthen the livelihood empowerment against poverty programme.	0	20,480		
091308 Ensure effective human capital development and management	0	79,224		
100102 Create & sustain an efficient & effective trans't systems	0	79,515		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	518,965		
100120 Prevent environmental pollution	0	266,734		
100129 Promote effective disaster prevention and mitigation	0	47,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	268,230		
100134 Enforcement of standards & codes in the design & construction of houses	0	77,994		
100135 Develop human and institutional capacities for land use planning	0	8,000		
100136 Provide sust'ble, affordable & quality social & pvt housing for Ghanaians	0	995,400		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,427,234		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	59,880		
110112 Inculcate national values among the public and promote attitudinal change	0	9,104		

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>
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	130,170		
110118 Mainstream dev't communication into national dev't planning processes	0	20,000		
Grand Total ¢	10,420,709	10,505,903	-85,194	-0.81

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
112 02 00 001 21				
Finance, ,	10,420,708.92	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Revenue				
From foreign governments(Current)	6,658,278.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,039,746.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,168,150.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	328,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	546,701.60	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,681.32	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011 District Development Facility	300,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income [GFS]	376,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	11,000.00	0.00	0.00	0.00
1413001 Property Rate	350,000.00	0.00	0.00	0.00
1415017 Parks	15,000.00	0.00	0.00	0.00
Sales of goods and services	3,154,810.00	0.00	0.00	0.00
1422005 Chop Bar License	5,250.00	0.00	0.00	0.00
1422009 Bakers License	1,700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	35,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	45,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	25,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	735.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	25,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	25,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	7,500.00	0.00	0.00	0.00
1422040 Bill Boards	85,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422045 Commercial Houses	81,315.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	210.00	0.00	0.00	0.00
1422051 Millers	4,200.00	0.00	0.00	0.00
1422052 Mechanics	2,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	4,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	30,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422063 Florists / Flower Pot Dealers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	8,400.00	0.00	0.00	0.00
1422077 Drug Permit	700.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	1,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	2,000.00	0.00	0.00	0.00
1422153 Licence of Business	3,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	88,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	62,700.00	0.00	0.00	0.00
1423001 Markets	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	25,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	11,000.00	0.00	0.00	0.00
1423078 Business registration	27,200.00	0.00	0.00	0.00
1423109 Clinical Trial	2,100.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	18,000.00	0.00	0.00	0.00
1423135 Court Fee	3,000.00	0.00	0.00	0.00
1423221 Garage Jobs	5,000.00	0.00	0.00	0.00
1423237 Guard Duties	2,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	35,000.00	0.00	0.00	0.00
1423280 Carpentry Services	600.00	0.00	0.00	0.00
1423474 Sale of Products	25,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	5,500.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	350,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,200.00	0.00	0.00	0.00
1430015 Fines	3,200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	228,420.00	0.00	0.00	0.00
1450014 Accra City Revenue/Refund etc	228,420.00	0.00	0.00	0.00
Grand Total	10,420,708.92	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Ningo Prampram	0	0	0	10,505,903	7,528,027	7,563,492	
GOG Sources	0	0	0	2,251,732	2,273,492	2,274,249	
Management and Administration	0	0	0	756,946	764,515	764,515	
Infrastructure Delivery and Management	0	0	0	486,384	490,868	491,248	
Social Services Delivery	0	0	0	318,225	321,245	321,407	
Economic Development	0	0	0	426,746	430,798	431,013	
Environmental and Sanitation Management	0	0	0	263,432	266,066	266,066	
IGF Sources	0	0	0	3,762,920	3,450,675	3,467,345	
Management and Administration	0	0	0	3,124,107	3,139,248	3,152,803	
Infrastructure Delivery and Management	0	0	0	305,470	203,670	205,707	
Social Services Delivery	0	0	0	56,901	56,901	57,470	
Economic Development	0	0	0	268,738	43,153	43,585	
Environmental and Sanitation Management	0	0	0	7,704	7,704	7,781	
DACF MP Sources	0	0	0	100,000	100,000	101,000	
Management and Administration	0	0	0	100,000	100,000	101,000	
DACF ASSEMBLY Sources	0	0	0	3,544,250	1,344,358	1,357,802	
Management and Administration	0	0	0	717,457	706,457	713,522	
Infrastructure Delivery and Management	0	0	0	1,037,625	346,625	350,091	
Social Services Delivery	0	0	0	741,440	165,940	167,599	
Economic Development	0	0	0	593,868	65,376	66,030	
Environmental and Sanitation Management	0	0	0	453,860	59,960	60,560	
Economic Development	0	0	0	59,502	59,502	60,097	
DONOR POOLED Sources	0	0	0	487,500	0	0	
Infrastructure Delivery and Management	0	0	0	487,500	0	0	
DDF Sources	0	0	0	300,000	300,000	303,000	
Social Services Delivery	0	0	0	300,000	300,000	303,000	
Grand Total	0	0	0	10,505,903	7,528,027	7,563,492	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Ningo Prampram	0	0	0	10,505,903	7,528,027	7,563,492	
Management and Administration	0	0	0	4,698,510	4,710,220	4,731,840	
SP1.1: General Administration	0	0	0	3,657,111	3,675,803	3,691,137	
21 Compensation of employees [GFS]	0	0	0	2,121,258	2,142,471	2,142,471	
211 Wages and salaries [GFS]	0	0	0	2,048,828	2,069,316	2,069,316	
21110 Established Position	0	0	0	465,846	470,504	470,504	
21111 Wages and salaries in cash [GFS]	0	0	0	298,129	301,110	301,110	
21112 Wages and salaries in cash [GFS]	0	0	0	1,284,853	1,297,702	1,297,702	
212 Social contributions [GFS]	0	0	0	72,430	73,155	73,155	
21210 Actual social contributions [GFS]	0	0	0	72,430	73,155	73,155	
22 Use of goods and services	0	0	0	1,211,425	1,208,905	1,220,994	
221 Use of goods and services	0	0	0	1,211,425	1,208,905	1,220,994	
22101 Materials - Office Supplies	0	0	0	201,755	201,755	203,773	
22102 Utilities	0	0	0	136,000	136,000	137,360	
22103 General Cleaning	0	0	0	5,000	5,000	5,050	
22104 Rentals	0	0	0	100,000	100,000	101,000	
22105 Travel - Transport	0	0	0	90,068	87,548	88,423	
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200	
22107 Training - Seminars - Conferences	0	0	0	174,032	174,032	175,772	
22109 Special Services	0	0	0	117,000	117,000	118,170	
22111 Other Charges - Fees	0	0	0	30,000	30,000	30,300	
22112 Emergency Services	0	0	0	237,570	237,570	239,945	
26 Grants	0	0	0	98,000	98,000	98,980	
263 To other general government units	0	0	0	98,000	98,000	98,980	
26321 Capital Transfers	0	0	0	98,000	98,000	98,980	
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120	
273 Employer social benefits	0	0	0	12,000	12,000	12,120	
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120	
28 Other expense	0	0	0	41,000	41,000	41,410	
282 Miscellaneous other expense	0	0	0	41,000	41,000	41,410	
28210 General Expenses	0	0	0	41,000	41,000	41,410	
31 Non Financial Assets	0	0	0	173,428	173,428	175,162	
311 Fixed assets	0	0	0	173,428	173,428	175,162	
31122 Other machinery and equipment	0	0	0	103,500	103,500	104,535	
31131 Infrastructure Assets	0	0	0	69,928	69,928	70,627	
SP1.2: Finance and Revenue Mobilization	0	0	0	526,817	519,835	520,975	
21 Compensation of employees [GFS]	0	0	0	401,736	405,754	405,754	
211 Wages and salaries [GFS]	0	0	0	389,173	393,065	393,065	
21110 Established Position	0	0	0	33,507	33,842	33,842	
21111 Wages and salaries in cash [GFS]	0	0	0	355,666	359,223	359,223	
212 Social contributions [GFS]	0	0	0	12,563	12,689	12,689	
21210 Actual social contributions [GFS]	0	0	0	12,563	12,689	12,689	

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

Economic Classification	2016			2017			2018			2019			2020			
	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Actual	Budget	Est. Outturn	Budget	Est. Outturn	forecast	Budget	Est. Outturn	Actual	Budget	Est. Outturn
22 Use of goods and services	0	0	0	77,081	77,081	77,852										
221 Use of goods and services	0	0	0	77,081	77,081	77,852										
22101 Materials - Office Supplies	0	0	0	44,665	44,665	45,112										
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040										
22112 Emergency Services	0	0	0	28,416	28,416	28,700										
31 Non Financial Assets	0	0	0	48,000	37,000	37,370										
311 Fixed assets	0	0	0	48,000	37,000	37,370										
31113 Other structures	0	0	0	5,000	5,000	5,050										
31122 Other machinery and equipment	0	0	0	33,000	22,000	22,220										
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100										
SP1.3: Planning, Budgeting and Coordination	0	0	0	435,358	435,358	439,712										
22 Use of goods and services	0	0	0	435,358	435,358	439,712										
221 Use of goods and services	0	0	0	435,358	435,358	439,712										
22101 Materials - Office Supplies	0	0	0	12,258	12,258	12,381										
22105 Travel - Transport	0	0	0	5,540	5,540	5,595										
22106 Repairs - Maintenance	0	0	0	13,260	13,260	13,393										
22107 Training - Seminars - Conferences	0	0	0	124,856	124,856	126,105										
22109 Special Services	0	0	0	199,444	199,444	201,438										
22112 Emergency Services	0	0	0	80,000	80,000	80,800										
SP1.5: Human Resource Management	0	0	0	79,224	79,224	80,016										
22 Use of goods and services	0	0	0	79,224	79,224	80,016										
221 Use of goods and services	0	0	0	79,224	79,224	80,016										
22107 Training - Seminars - Conferences	0	0	0	79,224	79,224	80,016										
Infrastructure Delivery and Management	0	0	0	2,316,979	1,041,163	1,047,045										
SP2.1 Physical and Spatial Planning	0	0	0	917,173	410,893	413,769										
21 Compensation of employees [GFS]	0	0	0	121,978	123,198	123,198										
211 Wages and salaries [GFS]	0	0	0	121,978	123,198	123,198										
21110 Established Position	0	0	0	121,978	123,198	123,198										
22 Use of goods and services	0	0	0	287,695	287,695	290,572										
221 Use of goods and services	0	0	0	287,695	287,695	290,572										
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280										
22106 Repairs - Maintenance	0	0	0	100,025	100,025	101,025										
22107 Training - Seminars - Conferences	0	0	0	139,670	139,670	141,067										
22112 Emergency Services	0	0	0	20,000	20,000	20,200										
31 Non Financial Assets	0	0	0	507,500	0	0										
311 Fixed assets	0	0	0	507,500	0	0										
31131 Infrastructure Assets	0	0	0	507,500	0	0										
SP2.2 Infrastructure Development	0	0	0	1,399,806	630,270	633,276										
21 Compensation of employees [GFS]	0	0	0	326,411	329,676	329,676										
211 Wages and salaries [GFS]	0	0	0	326,411	329,676	329,676										
21110 Established Position	0	0	0	326,411	329,676	329,676										

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

Economic Classification	2016			2017			2018			2019			2020			
	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Actual	Budget	Est. Outturn	Budget	Est. Outturn	forecast	Budget	Est. Outturn	Actual	Budget	Est. Outturn
22 Use of goods and services	0	0	0	260,594	260,594	263,200										
221 Use of goods and services	0	0	0	260,594	260,594	263,200										
22101 Materials - Office Supplies	0	0	0	37,994	37,994	38,374										
22106 Repairs - Maintenance	0	0	0	175,000	175,000	176,750										
22107 Training - Seminars - Conferences	0	0	0	47,600	47,600	48,076										
31 Non Financial Assets	0	0	0	812,800	40,000	40,400										
311 Fixed assets	0	0	0	812,800	40,000	40,400										
31111 Dwellings	0	0	0	369,000	0	0										
31112 Nonresidential buildings	0	0	0	100,000	0	0										
31113 Other structures	0	0	0	44,800	40,000	40,400										
31121 Transport equipment	0	0	0	160,000	0	0										
31122 Other machinery and equipment	0	0	0	139,000	0	0										
Social Services Delivery	0	0	0	1,416,565	844,086	849,476										
SP3.1 Education and Youth Development	0	0	0	843,871	443,871	448,310										
22 Use of goods and services	0	0	0	52,271	52,271	52,794										
221 Use of goods and services	0	0	0	52,271	52,271	52,794										
22101 Materials - Office Supplies	0	0	0	16,140	16,140	16,301										
22105 Travel - Transport	0	0	0	18,000	18,000	18,180										
22107 Training - Seminars - Conferences	0	0	0	17,301	17,301	17,474										
22112 Emergency Services	0	0	0	830	830	838										
28 Other expense	0	0	0	8,300	8,300	8,383										
282 Miscellaneous other expense	0	0	0	8,300	8,300	8,383										
28210 General Expenses	0	0	0	8,300	8,300	8,383										
31 Non Financial Assets	0	0	0	783,300	383,300	387,133										
311 Fixed assets	0	0	0	783,300	383,300	387,133										
31111 Dwellings	0	0	0	83,300	83,300	84,133										
31112 Nonresidential buildings	0	0	0	700,000	300,000	303,000										
SP3.2 Health Delivery	0	0	0	214,800	39,300	39,693										
22 Use of goods and services	0	0	0	39,300	39,300	39,693										
221 Use of goods and services	0	0	0	39,300	39,300	39,693										
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525										
22107 Training - Seminars - Conferences	0	0	0	31,300	31,300	31,613										
22109 Special Services	0	0	0	1,500	1,500	1,515										
22112 Emergency Services	0	0	0	4,000	4,000	4,040										
31 Non Financial Assets	0	0	0	175,500	0	0										
311 Fixed assets	0	0	0	175,500	0	0										
31112 Nonresidential buildings	0	0	0	160,000	0	0										
31122 Other machinery and equipment	0	0	0	10,500	0	0										
31131 Infrastructure Assets	0	0	0	5,000	0	0										
SP3.3 Social Welfare and Community Development	0	0	0	357,895	360,915	361,474										
21 Compensation of employees [GFS]	0	0	0	302,010	305,030	305,030										
211 Wages and salaries [GFS]	0	0	0	302,010	305,030	305,030										
21110 Established Position	0	0	0	302,010	305,030	305,030										

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	55,884	55,884	56,443	
221 Use of goods and services	0	0	0	55,884	55,884	56,443	
22107 Training - Seminars - Conferences	0	0	0	39,704	39,704	40,101	
22112 Emergency Services	0	0	0	16,180	16,180	16,342	
Economic Development	0	0	0	1,348,853	598,829	600,724	
SP4.1 Trade, Tourism and Industrial development	0	0	0	708,777	0	0	
28 Other expense	0	0	0	50,000	0	0	
282 Miscellaneous other expense	0	0	0	50,000	0	0	
28210 General Expenses	0	0	0	50,000	0	0	
31 Non Financial Assets	0	0	0	658,777	0	0	
311 Fixed assets	0	0	0	658,777	0	0	
31113 Other structures	0	0	0	658,777	0	0	
SP4.2 Agricultural Development	0	0	0	640,076	598,829	600,724	
21 Compensation of employees [GFS]	0	0	0	405,273	409,326	409,326	
211 Wages and salaries [GFS]	0	0	0	405,273	409,326	409,326	
21110 Established Position	0	0	0	405,273	409,326	409,326	
22 Use of goods and services	0	0	0	139,503	139,503	140,898	
221 Use of goods and services	0	0	0	139,503	139,503	140,898	
22101 Materials - Office Supplies	0	0	0	84,066	84,066	84,906	
22105 Travel - Transport	0	0	0	21,472	21,472	21,687	
22107 Training - Seminars - Conferences	0	0	0	24,995	24,995	25,245	
22109 Special Services	0	0	0	4,750	4,750	4,798	
22112 Emergency Services	0	0	0	4,220	4,220	4,262	
28 Other expense	0	0	0	50,000	50,000	50,500	
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500	
28210 General Expenses	0	0	0	50,000	50,000	50,500	
31 Non Financial Assets	0	0	0	45,300	0	0	
311 Fixed assets	0	0	0	45,300	0	0	
31122 Other machinery and equipment	0	0	0	16,800	0	0	
31131 Infrastructure Assets	0	0	0	28,500	0	0	
Environmental and Sanitation Management	0	0	0	724,996	333,730	334,407	
SP5.1 Disaster prevention and Management	0	0	0	724,996	333,730	334,407	
21 Compensation of employees [GFS]	0	0	0	263,432	266,066	266,066	
211 Wages and salaries [GFS]	0	0	0	263,432	266,066	266,066	
21110 Established Position	0	0	0	263,432	266,066	266,066	
22 Use of goods and services	0	0	0	203,664	67,664	68,341	
221 Use of goods and services	0	0	0	203,664	67,664	68,341	
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120	
22102 Utilities	0	0	0	144,834	8,834	8,922	
22107 Training - Seminars - Conferences	0	0	0	38,830	38,830	39,218	
22109 Special Services	0	0	0	4,000	4,000	4,040	
22112 Emergency Services	0	0	0	4,000	4,000	4,040	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	257,900	0	0	
311 Fixed assets	0	0	0	257,900	0	0	
31113 Other structures	0	0	0	145,500	0	0	
31122 Other machinery and equipment	0	0	0	47,600	0	0	
31131 Infrastructure Assets	0	0	0	64,800	0	0	
Grand Total	0	0	0	10,505,903	7,528,027	7,563,492	

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ningo Prampam Management and Administration	21,76,650	1,37,731	2,34,820	5,85,982	1,76,048	1,66,486	332,895	3,76,820	0	0	0	59,932	787,500	847,002	10,956,900
Central Administration	753,946	601,023	216,423	1,574,403	1,765,048	1,353,059	5,000	3,124,107	0	0	0	0	0	0	4,688,510
Administration (Assembly Office)	723,439	530,145	173,428	1,427,012	1,397,819	1,101,554	0	2,499,373	0	0	0	0	0	0	3,926,385
Finance	723,439	530,145	173,428	1,427,012	1,397,819	1,101,554	0	2,499,373	0	0	0	0	0	0	3,926,385
Budget and Rating	33,507	0	43,000	76,507	368,229	77,081	5,000	490,310	0	0	0	0	0	0	526,817
	33,507	0	43,000	76,507	368,229	77,081	5,000	450,310	0	0	0	0	0	0	526,817
	0	70,884	0	70,884	0	174,424	0	174,424	0	0	0	0	0	0	245,308
	0	70,884	0	70,884	0	174,424	0	174,424	0	0	0	0	0	0	245,308
Infrastructure Delivery and Management	448,389	34,619	731,000	1,524,009	0	206,670	101,800	305,470	0	0	0	0	487,500	487,500	2,316,979
Physical Planning	121,978	12,825	20,000	270,003	0	159,670	0	159,670	0	0	0	0	487,500	487,500	917,173
Office of Departmental Head	20,351	128,025	20,000	168,356	0	159,670	0	159,670	0	0	0	0	487,500	487,500	615,726
Town and Country Planning	101,447	0	0	101,447	0	0	0	0	0	0	0	0	0	0	101,447
Works	326,411	216,594	711,000	1,254,006	0	44,000	101,800	145,800	0	0	0	0	0	0	1,399,806
Office of Departmental Head	326,411	0	0	326,411	0	0	0	0	0	0	0	0	0	0	326,411
Public Works	0	178,600	671,000	849,600	0	44,000	101,800	145,800	0	0	0	0	0	0	995,400
Feeder Roads	0	37,994	40,000	77,984	0	0	0	0	0	0	0	0	0	0	77,984
Social Services Delivery	302,010	98,854	658,800	1,059,665	0	56,901	0	56,901	0	0	0	0	300,000	300,000	1,416,565
Education, Youth and Sports	0	3,440	483,200	517,740	0	26,131	0	26,131	0	0	0	0	0	0	543,871
Education	0	3,440	483,200	517,740	0	26,131	0	26,131	0	0	0	0	0	0	543,871
Health	0	23,300	175,500	203,800	0	11,000	0	11,000	0	0	0	0	300,000	300,000	514,800
Office of District Medical Officer of Health	0	23,300	175,500	203,800	0	11,000	0	11,000	0	0	0	0	300,000	300,000	514,800
Social Welfare & Community Development	302,010	36,114	0	338,125	0	19,770	0	19,770	0	0	0	0	0	0	357,895
Office of Departmental Head	302,010	0	0	302,010	0	0	0	0	0	0	0	0	0	0	302,010
Social Welfare	0	8,740	0	8,740	0	11,740	0	11,740	0	0	0	0	0	0	20,480
Community Development	0	27,374	0	27,374	0	8,030	0	8,030	0	0	0	0	0	0	35,404
Economic Development	405,273	136,848	478,492	1,020,614	0	43,153	225,585	268,738	0	0	0	59,932	0	59,932	1,346,555
Agriculture	0	136,848	478,492	615,341	0	43,153	225,585	268,738	0	0	0	59,932	0	59,932	943,580

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental and Sanitation Management	263,432	193,960	257,900	717,292	0	7,704	0	7,704	0	0	0	0	0	0	724,996
Health	263,432	148,960	257,900	670,292	0	7,704	0	7,704	0	0	0	0	0	0	677,996
Environmental Health Unit	263,432	148,960	257,900	670,292	0	7,704	0	7,704	0	0	0	0	0	0	677,996
Disaster Prevention	0	47,000	0	47,000	0	0	0	0	0	0	0	0	0	0	47,000
	0	47,000	0	47,000	0	0	0	0	0	0	0	0	0	0	47,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 723,439
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]			723,439
Objective	000000	Compensation of Employees	723,439
Program	91001	Management and Administration	723,439
Sub-Program	91001001	SP1.1: General Administration	723,439
Operation	000000	0.0 0.0 0.0	723,439
Wages and salaries (GFS)			723,439
2111001 Established Post			465,846
2111213 Night Watchman Allowance			257,593

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,499,373
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]			1,397,819
Objective	000000	Compensation of Employees	1,397,819
Program	91001	Management and Administration	1,397,819
Sub-Program	91001001	SP1.1: General Administration	1,397,819
Operation	000000	0.0 0.0 0.0	1,397,819
Wages and salaries (GFS)			1,325,389
2111102 Monthly paid and casual labour			298,129
2111225 Boards /Committees /Commissions Allowance			448,660
2111227 Clothing Allowance			1,000
2111243 Transfer Grants			60,000
2111248 Special Allowance/Honorarium			110,400
2111249 Responsibility Allowance			7,200
2111257 Compensatory Allowance			400,000
Social contributions (GFS)			72,430
2121001 13 Percent SSF Contribution			72,430
Use of goods and services			1,064,554
Objective	091308	Ensure effective human capital development and management	71,224
Program	91001	Management and Administration	71,224
Sub-Program	91001005	SP1.5: Human Resource Management	71,224
Operation	811274	Manpower Skills Development (Provision for organizing capacity building programmes for staff and Assembly members)	71,224
Use of goods and services			71,224
2210710 Staff Development			71,224
Objective	110109	Ensure full political, administrative and fiscal decentralisation	892,806
Program	91001	Management and Administration	892,806
Sub-Program	91001001	SP1.1: General Administration	892,806
Operation	811240	Information, Education and Communication(Provision Independence day celebration)	25,000
Use of goods and services			25,000
2210902 Official Celebrations			25,000
Operation	811245	Internal management of the organisation (Provision for organizing Statutory and Non-statutory Committee meetings)	279,836
Use of goods and services			279,836
2210102 Office Facilities, Supplies and Accessories			68,128
2210103 Refreshment Items			100,000
2210708 Refreshments			111,708
Operation	811255	Internal management of the organisation (Provision for recurrent expenditure eg. Electricity bills, water bills etc)	517,970
Use of goods and services			517,970
2210102 Office Facilities, Supplies and Accessories			400
2210105 Drugs			2,000
2210201 Electricity charges			96,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210202	Water					24,000
2210206	Armed Guard and Security					16,000
2210301	Cleaning Materials					5,000
2210401	Office Accommodations					50,000
2210402	Residential Accommodations					50,000
2210502	Maintenance and Repairs - Official Vehicles					30,000
2210602	Repairs of Residential Buildings					50,000
2210603	Repairs of Office Buildings					20,000
2210604	Maintenance of Furniture and Fixtures					20,000
2210606	Maintenance of General Equipment					30,000
2210705	Hotel Accommodation					15,000
2210902	Official Celebrations					22,000
2211202	Refurbishment Contingency					87,570
Operation	811256	Internal management of the organisation(Provision for official Imprest)	1.0	1.0	1.0	30,000
Use of goods and services						
	2211199	Other Charges and Fees Control Account				30,000
Operation	811257	Internal management of the organisation(provision for protocol activities)	1.0	1.0	1.0	40,000
Use of goods and services						
	2210901	Service of the State Protocol				40,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				45,880
Program	91001	Management and Administration				45,880
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				45,880
Operation	811248	Internal management of the organisation (DPCU meeting)	1.0	1.0	1.0	16,620
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				16,620
Operation	811251	Internal management of the organisation (Honorary for M&E activities)	1.0	1.0	1.0	16,000
Use of goods and services						
	2210904	Substructure Allowances				16,000
Operation	811252	Internal management of the organisation (Market committee meetings)	1.0	1.0	1.0	13,260
Use of goods and services						
	2210611	Maintenance of Markets				13,260
Objective	110112	Inculcate national values among the public and promote attitudinal change				9,104
Program	91001	Management and Administration				9,104
Sub-Program	91001001	SP1.1: General Administration				9,104
Operation	811237	Information, Education and Communication (Quiz by NCCE)	1.0	1.0	1.0	3,780
Use of goods and services						
	2210511	Local travel cost				3,780
Operation	811239	Information, Education and Communication(Citizenship week)	1.0	1.0	1.0	5,324
Use of goods and services						
	2210711	Public Education and Sensitization				5,324
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				25,540
Program	91001	Management and Administration				25,540
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				25,540

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	811265	Management and Monitoring Policies, Programmes and Projects(prepare M&E plan 2014-2018)	1.0	1.0	1.0	20,000
Use of goods and services						
	2210909	Operational Enhancement Expenses				20,000
Operation	811282	Policies and Programme Review Activities (Annual Review of Action plan for 2018)	1.0	1.0	1.0	5,540
Use of goods and services						
	2210511	Local travel cost				5,540
Objective	110118	Mainstream dev't communication into national dev't planning processes				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	811233	Information Management (Media coverage)	1.0	1.0	1.0	10,000
Use of goods and services						
	2210711	Public Education and Sensitization				10,000
Operation	811234	Information Management (Printing & Publications)	1.0	1.0	1.0	10,000
Use of goods and services						
	2210711	Public Education and Sensitization				10,000
Social benefits [GFS]						
Objective	110109	Ensure full political, administrative and fiscal decentralisation				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				12,000
Operation	811255	Internal management of the organisation (Provision for recurrent expenditure eg. Electricity bills, water bills etc)	1.0	1.0	1.0	12,000
Employer social benefits						
	2731103	Refund of Medical Expenses				12,000
Other expense						
Objective	110109	Ensure full political, administrative and fiscal decentralisation				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	811255	Internal management of the organisation (Provision for recurrent expenditure eg. Electricity bills, water bills etc)	1.0	1.0	1.0	25,000
Miscellaneous other expense						
	2821009	Donations				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)	100,000			
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Non Financial Assets			100,000			
Objective	110109	Ensure full political, administrative and fiscal decentralisation	100,000			
Program	91001	Management and Administration	100,000			
Sub-Program	91001001	SPI.1: General Administration	100,000			
Project	811247	Internal management of the organisation (Provision for procuring Assets for central administration units)	1.0	1.0	1.0	100,000
Fixed assets			100,000			
3112206 Plant and Machinery			100,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)	603,573			
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services			416,145			
Objective	091308	Ensure effective human capital development and management	8,000			
Program	91001	Management and Administration	8,000			
Sub-Program	91001005	SPI.5: Human Resource Management	8,000			
Operation	811274	Manpower Skills Development (Provision for organizing capacity building programmes for staff and Assembly members)	1.0	1.0	1.0	8,000
Use of goods and services			8,000			
2210710 Staff Development			8,000			
Objective	100102	Create & sustain an efficient & effective trans't systems	79,515			
Program	91001	Management and Administration	79,515			
Sub-Program	91001001	SPI.1: General Administration	79,515			
Operation	811242	Internal Audit Operations	1.0	1.0	1.0	36,288
Use of goods and services			36,288			
2210101 Printed Material and Stationery			10,000			
2210511 Local travel cost			26,288			
Operation	811254	Internal management of the organisation (Provision for organizing Entity Tender and Tender Evaluation meetings)	1.0	1.0	1.0	21,227
Use of goods and services			21,227			
2210103 Refreshment Items			21,227			
Operation	811275	Manpower Skills Development (Training programmes on procurement practices)	1.0	1.0	1.0	22,000
Use of goods and services			22,000			
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,000			
2210710 Staff Development			15,000			
Objective	110109	Ensure full political, administrative and fiscal decentralisation	210,000			
Program	91001	Management and Administration	210,000			
Sub-Program	91001001	SPI.1: General Administration	210,000			
Operation	811250	Internal management of the organisation (Goods and services)	1.0	1.0	1.0	150,000
Use of goods and services			150,000			
2211202 Refurbishment Contingency			150,000			
Operation	811253	Internal management of the organisation (Provision for commissioning of projects)	1.0	1.0	1.0	30,000
Use of goods and services			30,000			
2210902 Official Celebrations			30,000			
Operation	811255	Internal management of the organisation (Provision for recurrent expenditure eg. Electricity bills, water bills etc)	1.0	1.0	1.0	30,000
Use of goods and services			30,000			
2210515 Foreign Travel Cost and Expenses			30,000			
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	14,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	91001	Management and Administration				14,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				14,000
Operation	811272	Manpower Skills Development (Governance & procurement training for planning staff)	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210710		Staff Development				14,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				104,630
Program	91001	Management and Administration				104,630
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				104,630
Operation	811261	Management and Monitoring Policies, Programmes and Projects (composite monitoring)	1.0	1.0	1.0	9,980
Use of goods and services						9,980
2210909		Operational Enhancement Expenses				9,980
Operation	811264	Management and Monitoring Policies, Programmes and Projects (Prepare the 2018-2021 MTDP)	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2211201		Field Operations				50,000
Operation	811283	Policies and Programme Review Activities (Quarterly review meetings)	1.0	1.0	1.0	44,650
Use of goods and services						44,650
2210909		Operational Enhancement Expenses				44,650
Grants						98,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				98,000
Program	91001	Management and Administration				98,000
Sub-Program	91001001	SP1.1: General Administration				98,000
Operation	811223	Contractual obligations and commitments(Facilitation of MP's project)	1.0	1.0	1.0	98,000
To other general government units						98,000
2632102		MP's capital development projects				98,000
Other expense						16,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				16,000
Program	91001	Management and Administration				16,000
Sub-Program	91001001	SP1.1: General Administration				16,000
Operation	811278	Manpower Skills Development(Provision for scholarships)	1.0	1.0	1.0	16,000
Miscellaneous other expense						16,000
2821019		Scholarship and Bursaries				16,000
Non Financial Assets						73,428
Objective	110109	Ensure full political, administrative and fiscal decentralisation				73,428
Program	91001	Management and Administration				73,428
Sub-Program	91001001	SP1.1: General Administration				73,428
Project	811247	Internal management of the organisation (Provision for procuring Assets for central administration units)	1.0	1.0	1.0	73,428
Fixed assets						73,428
3112211		Office Equipment				1,000
3112212		Air Condition				2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3113108	Furniture and Fittings	69,928
Total Cost Centre		3,926,385

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	33,507
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	112020001	Ningo Prampram_Finance_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Compensation of employees [GFS]				33,507
Objective	000000	Compensation of Employees		33,507
Program	91001	Management and Administration		33,507
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		33,507
Operation	000000		0.0 0.0 0.0	33,507
Wages and salaries (GFS)				33,507
2111001 Established Post				33,507

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	450,310
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	112020001	Ningo Prampram_Finance_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Compensation of employees [GFS]				368,229
Objective	000000	Compensation of Employees		368,229
Program	91001	Management and Administration		368,229
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		368,229
Operation	000000		0.0 0.0 0.0	368,229
Wages and salaries (GFS)				355,666
2111102 Monthly paid and casual labour				355,666
Social contributions (GFS)				12,563
2121001 13 Percent SSF Contribution				12,563
Use of goods and services				77,081
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		77,081
Program	91001	Management and Administration		77,081
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		77,081
Operation	811238	Information, Education and Communication(Public announcement)	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Operation	811263	Management and Monitoring Policies, Programmes and Projects (Monitoring of revenue mobilization)	1.0 1.0 1.0	28,416
Use of goods and services				28,416
2211201 Field Operations				28,416
Operation	811284	Preparation of Financial Reports	1.0 1.0 1.0	5,440
Use of goods and services				5,440
2210101 Printed Material and Stationery				5,440
Operation	811286	Procurement of Office supplies and consumables (Purchase of value Books)	1.0 1.0 1.0	39,225
Use of goods and services				39,225
2210122 Value Books				39,225
Non Financial Assets				5,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Project	811203	Acquisition of Immovable and Movable Assets (procure 1no printer)	1.0 1.0 1.0	5,000
Fixed assets				5,000
3112211 Office Equipment				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	43,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1120200001	Ningo Prampram_Finance_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Non Financial Assets				43,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		43,000
Program	91001	Management and Administration		43,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		43,000
Project	811204	Acquisition of Immovable and Movable Assets (Procure 1No seal machine)	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112211 Office Equipment				10,000
Project	811210	Computer hardwares and accessories (procure computers for finance office)	1.0 1.0 1.0	18,000
Fixed assets				18,000
3112208 Computers and Accessories				18,000
Project	811219	Contractual obligations and commitments (construction of revenue check points)	1.0 1.0 1.0	5,000
Fixed assets				5,000
3111310 Highways				5,000
Project	811291	Software Acquisition and Development (purchase computerised data management software)	1.0 1.0 1.0	10,000
Fixed assets				10,000
3113211 Computer Software				10,000
Total Cost Centre				526,817

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	26,131
Function Code	70980	Education n.e.c		
Organisation	1120302000	Ningo Prampram_Education, Youth and Sports_Education		
Location Code	0315100	Ningo-Prampram-Prampram		
Use of goods and services				26,131
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		26,131
Program	91003	Social Services Delivery		26,131
Sub-Program	91003001	SP3.1 Education and Youth Development		26,131
Operation	811243	Internal management of the organisation	1.0 1.0 1.0	15,200
Use of goods and services				15,200
2210101 Printed Material and Stationery				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,200
Operation	811259	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	830
Use of goods and services				830
2211201 Field Operations				830
Operation	811276	Manpower Skills Development (Training programmes)	1.0 1.0 1.0	10,101
Use of goods and services				10,101
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
2210710 Staff Development				8,101

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 517,740
Function Code	70980	Education n.e.c	
Organisation	1120302000	Ningo Prampram_Education, Youth and Sports_Education	
Location Code	0315100	Ningo-Prampram-Prampram	

						Amount (GH¢)
Use of goods and services						26,140
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels				26,140
Program	91003	Social Services Delivery				26,140
Sub-Program	91003001	SP3.1 Education and Youth Development				26,140
Operation	811243	Internal management of the organisation	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210511 Local travel cost						18,000
Operation	811276	Manpower Skills Development (Training programmes)	1.0	1.0	1.0	8,140
Use of goods and services						8,140
2210115 Textbooks and Library Books						8,140
Other expense						8,300
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels				8,300
Program	91003	Social Services Delivery				8,300
Sub-Program	91003001	SP3.1 Education and Youth Development				8,300
Operation	811276	Manpower Skills Development (Training programmes)	1.0	1.0	1.0	8,300
Miscellaneous other expense						8,300
2821008 Awards and Rewards						8,300
Non Financial Assets						483,300
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels				483,300
Program	91003	Social Services Delivery				483,300
Sub-Program	91003001	SP3.1 Education and Youth Development				483,300
Project	811214	Contractual obligations and commitments (Completion of 6 unit classroom blocks at Mataheko-Afienya)	1.0	1.0	1.0	160,000
Fixed assets						160,000
3111205 School Buildings						160,000
Project	811216	Contractual obligations and commitments (Construction of 1No 6 unit classroom blocks with ancillary facilities at Lotsobure)	1.0	1.0	1.0	90,000
Fixed assets						90,000
3111205 School Buildings						90,000
Project	811217	Contractual obligations and commitments (Construction of 3unit classroom blocks at Mataheko-Afienya)	1.0	1.0	1.0	90,000
Fixed assets						90,000
3111205 School Buildings						90,000
Project	811221	Contractual obligations and commitments (Rehabilitation of 3 Unit staff bungalow at Mangotsonya for teachers)	1.0	1.0	1.0	83,300
Fixed assets						83,300
3111103 Bungalows/Flats						83,300
Project	811222	Contractual obligations and commitments(Construction of 1No 3unit classroom blocks at Lakpleku)	1.0	1.0	1.0	60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets		60,000
3111205 School Buildings		60,000
Total Cost Centre		543,871

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 11,000
Function Code	70721	General Medical services (IS)	
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	11,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		11,000
Program	91003	Social Services Delivery		11,000
Sub-Program	91003002	SP3.2 Health Delivery		11,000
Operation	811232	Information Management	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2211201 Field Operations				4,000
Operation	811266	Manpower Skills Development	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210710 Staff Development				7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 203,800
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	28,300
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		28,300
Program	91003	Social Services Delivery		28,300
Sub-Program	91003002	SP3.2 Health Delivery		28,300
Operation	811231	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
2210710 Staff Development				2,000
2210711 Public Education and Sensitization				2,000
Operation	811232	Information Management	1.0 1.0 1.0	9,800

Use of goods and services				9,800
2210101 Printed Material and Stationery				2,500
2210711 Public Education and Sensitization				5,800
2210909 Operational Enhancement Expenses				1,500
Operation	811266	Manpower Skills Development	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210710 Staff Development				11,000
2210711 Public Education and Sensitization				2,000

			Non Financial Assets	175,500
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		175,500
Program	91003	Social Services Delivery		175,500
Sub-Program	91003002	SP3.2 Health Delivery		175,500
Project	811201	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	15,500

Fixed assets				15,500
3112208 Computers and Accessories				7,500
3112211 Office Equipment				3,000
3113108 Furniture and Fittings				5,000

Project	811213	Contractual obligations and commitments (CHPS Compound)	1.0 1.0 1.0	160,000
---------	--------	---	-------------	---------

Fixed assets				160,000
3111202 Clinics				160,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
Function Code	70721	General Medical services (IS)		
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Non Financial Assets				300,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003001	SP3.1 Education and Youth Development		300,000
Project	811218	Contractual obligations and commitments (Construction of CHPS Compound at KOTOBABI MENYA	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111202 Clinics				300,000
Total Cost Centre				514,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	263,432
Function Code	70740	Public health services		
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Compensation of employees [GFS]				263,432
Objective	000000	Compensation of Employees		263,432
Program	91005	Environmental and Sanitation Management		263,432
Sub-Program	91005001	SP5.1 Disaster prevention and Management		263,432
Operation	000000		0.0 0.0 0.0	263,432
Wages and salaries (GFS)				263,432
2111001 Established Post				263,432
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,704
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				7,704
Objective	100120	Prevent environmental pollution		7,704
Program	91005	Environmental and Sanitation Management		7,704
Sub-Program	91005001	SP5.1 Disaster prevention and Management		7,704
Operation	811208	Cleaning and General Services (Disposal of dead bodies, cleaning exercise)	1.0 1.0 1.0	7,704
Use of goods and services				7,704
2210205 Sanitation Charges				7,704

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			406,860	
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						148,960	
Objective	090511	Promote food safety management				147,830	
Program	91005	Environmental and Sanitation Management				147,830	
Sub-Program	91005001	SP5.1 Disaster prevention and Management				147,830	
Operation	811209	Cleaning and General Services (Provision for sanitation charges)	1.0	1.0	1.0	136,000	
Use of goods and services						136,000	
2210205 Sanitation Charges						136,000	
Operation	811277	Manpower Skills Development (Workshops for Environmental Health)	1.0	1.0	1.0	11,830	
Use of goods and services						11,830	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						11,830	
Objective	100120	Prevent environmental pollution				1,130	
Program	91005	Environmental and Sanitation Management				1,130	
Sub-Program	91005001	SP5.1 Disaster prevention and Management				1,130	
Operation	811208	Cleaning and General Services (Disposal of dead bodies, cleaning exercise)	1.0	1.0	1.0	1,130	
Use of goods and services						1,130	
2210205 Sanitation Charges						1,130	
Non Financial Assets						257,900	
Objective	100120	Prevent environmental pollution				257,900	
Program	91005	Environmental and Sanitation Management				257,900	
Sub-Program	91005001	SP5.1 Disaster prevention and Management				257,900	
Project	811205	Acquisition of Immovable and Movable Assets (Waste containers and skip container platform)	1.0	1.0	1.0	257,900	
Fixed assets						257,900	
3111302 Cemeteries						145,500	
3112211 Office Equipment						47,600	
3113105 Runways						64,800	
Total Cost Centre						677,996	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			21,472	
Function Code	70421	Agriculture cs					
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					
Use of goods and services						21,472	
Objective	082204	Promote livestock & poultry devmt for food security & income generation				21,472	
Program	91004	Economic Development				21,472	
Sub-Program	91004002	SP4.2 Agricultural Development				21,472	
Operation	811227	Food Security(12 demonstrations on new technologies regarding animal and crop production)	1.0	1.0	1.0	21,472	
Use of goods and services						21,472	
2210511 Local travel cost						21,472	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 268,738
Function Code	70421	Agriculture cs	
Organisation	112060001	Ningo Prampram_Agriculture Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

Use of goods and services 43,153

Objective 081701 Improve post-production management 29,745

Program 91004 Economic Development 29,745

Sub-Program 91004002 SP4.2 Agricultural Development 29,745

Operation 811236 Information, Education and Communication (Demonstrations, sensitization and training for farmers) 1.0 1.0 1.0 4,750

Use of goods and services 4,750

2210910 Trade Promotion / Publicity 4,750

Operation 811266 Manpower Skills Development 1.0 1.0 1.0 14,275

Use of goods and services 14,275

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 9,975

2210710 Staff Development 4,300

Operation 811287 Publication and dissemination of Policies and Programmes(Facilitating the formation 5 new FBOs & 5 non-functional FBOs) 1.0 1.0 1.0 2,525

Use of goods and services 2,525

2210701 Training Materials 2,525

Operation 811292 Technology Transfer (training on new post harvest packaging methods) 1.0 1.0 1.0 3,975

Use of goods and services 3,975

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 3,975

Operation 811293 Technology Transfer (training on new technologies) 1.0 1.0 1.0 4,220

Use of goods and services 4,220

2211201 Field Operations 4,220

Objective 082204 Promote livestock & poultry devmnt for food security & income generation 13,408

Program 91004 Economic Development 13,408

Sub-Program 91004002 SP4.2 Agricultural Development 13,408

Operation 811227 Food Security(12 demonstrations on new technologies regarding animal and crop production) 1.0 1.0 1.0 4,220

Use of goods and services 4,220

2210701 Training Materials 4,220

Operation 811228 Food Security(anti-rabies vaccination programme for 1000 dogs, cats and monkeys.) 1.0 1.0 1.0 9,188

Use of goods and services 9,188

2210105 Drugs 9,188

Non Financial Assets 225,585

Objective 081701 Improve post-production management 225,585

Program 91004 Economic Development 225,585

Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development 225,585

Project 811220 Contractual obligations and commitments (grading and leveling of markets at Mtofo, Tsopoli and Jerusalem-Afienyra) 1.0 1.0 1.0 225,585

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets	225,585
3111304 Markets	225,585

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	593,868
Function Code	70421	Agriculture cs		
Organisation	112060001	Ningo Prampram_Agriculture Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Use of goods and services				15,376
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		15,376
Program	91004	Economic Development		15,376
Sub-Program	91004002	SP4.2 Agricultural Development		15,376
Operation	811226	Food Security (vaccination programmes for sheep and goats)	1.0 1.0 1.0	6,688
Use of goods and services				6,688
2210105 Drugs				6,688
Operation	811229	Food Security(Vaccination programme for 600 cattles against CBPP)	1.0 1.0 1.0	8,688
Use of goods and services				8,688
2210105 Drugs				8,688
Other expense				100,000
Objective	081701	Improve post-production management		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	811236	Information, Education and Communication (Demonstrations, sensitization and training for farmers)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821022 National Awards				50,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	811288	Publication and dissemination of Policies and Programmes(Farmers Day celebration)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821008 Awards and Rewards				50,000
Non Financial Assets				478,492
Objective	081701	Improve post-production management		433,192
Program	91004	Economic Development		433,192
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		433,192
Project	811220	Contractual obligations and commitments (grading and leveling of markets at Mlotsso, Tsofoli and Jerusalem-Afiennyia)	1.0 1.0 1.0	433,192
Fixed assets				433,192
3111304 Markets				433,192
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		45,300
Program	91004	Economic Development		45,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Sub-Program	91004002	SP4.2 Agricultural Development		45,300
Project	811206	Acquisition of Immovable and Movable Assets(swivel chairs,desktop computers, cabinets etc.)	1.0 1.0 1.0	45,300
Fixed assets				45,300
3112208 Computers and Accessories				16,800
3113108 Furniture and Fittings				28,500
Amount (GH¢)				59,502
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	DACF ASSEMBLY	<i>Total By Fund Source</i>	59,502
Function Code	70421	Agriculture cs		
Organisation	112060001	Ningo Prampram_Agriculture Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Use of goods and services				59,502
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		59,502
Program	91004	Economic Development		59,502
Sub-Program	91004002	SP4.2 Agricultural Development		59,502
Operation	811227	Food Security(12 demonstrations on new technologies regarding animal and crop production)	1.0 1.0 1.0	59,502
Use of goods and services				59,502
2210102 Office Facilities, Supplies and Accessories				59,502
Total Cost Centre				943,580

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 20,531
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	
Compensation of employees [GFS]			20,531
Objective	000000	Compensation of Employees	20,531
Program	91002	Infrastructure Delivery and Management	20,531
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	20,531
Operation	000000	0.0 0.0 0.0	20,531
Wages and salaries (GFS)			20,531
2111001 Established Post			20,531

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 159,670
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			159,670
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	11,465
Program	91002	Infrastructure Delivery and Management	11,465
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	11,465
Operation	811225	Development and Management of Database(Preparation of planning schemes)	8,000
Use of goods and services			8,000
2210101 Printed Material and Stationery			8,000
Operation	811273	Manpower Skills Development (land use training for officers)	3,465
Use of goods and services			3,465
2210710 Staff Development			3,465
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	148,205
Program	91002	Infrastructure Delivery and Management	148,205
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	148,205
Operation	811230	Human Resource Database(provision for establishing data base for unauthorized structures.)	20,000
Use of goods and services			20,000
2210111 Other Office Materials and Consumables			20,000
Operation	811246	Internal management of the organisation (Physical planning meetings)	60,480
Use of goods and services			60,480
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			60,480
Operation	811280	Planning and Policy Formulation(provision for organizing planning authority meetings.)	67,725
Use of goods and services			67,725
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			67,725

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 148,025
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	

			Amount (GH¢)
Use of goods and services			128,025
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements	120,025
Program	91002	Infrastructure Delivery and Management	120,025
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	120,025
Operation	811281	Planning and Policy Formulation(provision for planning schemes for the distrct.)	20,000

Use of goods and services			20,000
2211201 Field Operations			20,000
Operation	811290	Research and Development(provision for street naming)	100,025

Use of goods and services			100,025
2210601 Roads, Driveways and Grounds			100,025

Objective	100135	Develop human and institutional capacities for land use planning	8,000
Program	91002	Infrastructure Delivery and Management	8,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	8,000
Operation	811270	Manpower Skills Development (capacity building for staff)	8,000

Use of goods and services			8,000
2210710 Staff Development			8,000

			Amount (GH¢)
Non Financial Assets			20,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	20,000
Program	91002	Infrastructure Delivery and Management	20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	20,000
Project	811279	Planning and Policy Formulation(Implementation of city extension project)	20,000

Fixed assets			20,000
3113155 WIP - Runways			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 487,500
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	

			Amount (GH¢)
Non Financial Assets			487,500
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	487,500
Program	91002	Infrastructure Delivery and Management	487,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	487,500
Project	811279	Planning and Policy Formulation(Implementation of city extension project)	487,500

Fixed assets			487,500
3113103 Landscaping and Gardening			487,500

Total Cost Centre			815,726
--------------------------	--	--	----------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	101,447
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]				101,447
Objective	000000	Compensation of Employees		101,447
Program	91002	Infrastructure Delivery and Management		101,447
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		101,447
Operation	000000	0.0 0.0 0.0		101,447
Wages and salaries (GFS)				101,447
2111001 Established Post				101,447
Total Cost Centre				101,447

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	405,273
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1120703001	Ningo Prampram_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Compensation of employees [GFS]				405,273
Objective	000000	Compensation of Employees		405,273
Program	91004	Economic Development		405,273
Sub-Program	91004002	SP4.2 Agricultural Development		405,273
Operation	000000	0.0 0.0 0.0		405,273
Wages and salaries (GFS)				405,273
2111001 Established Post				405,273
Total Cost Centre				405,273

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	302,010
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		
Compensation of employees [GFS]				302,010
Objective	000000	Compensation of Employees		302,010
Program	91003	Social Services Delivery		302,010
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		302,010
Operation	000000		0.0 0.0 0.0	302,010
Wages and salaries (GFS)				302,010
2111001 Established Post				302,010
Total Cost Centre				302,010

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	11,740
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				11,740
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		11,740
Program	91003	Social Services Delivery		11,740
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,740
Operation	811241	Information, Education and Communication(Sensitization on social protection programmes)	1.0 1.0 1.0	8,820
Use of goods and services				8,820
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,820
Operation	811289	Research and Development (Identification & supervision of early childhood development centers)	1.0 1.0 1.0	2,920
Use of goods and services				2,920
2211201 Field Operations				2,920
Total Cost Centre				20,480

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,740
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				8,740
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		8,740
Program	91003	Social Services Delivery		8,740
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,740
Operation	811262	Management and Monitoring Policies, Programmes and Projects (monitoring of PWD beneficiaries)	1.0 1.0 1.0	8,740
Use of goods and services				8,740
2211201 Field Operations				8,740
Total Cost Centre				20,480

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	16,214
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	16,214
Objective	091024	Establish an effective and efficient social protection system.		16,214
Program	91003	Social Services Delivery		16,214
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,214
Operation	811224	Development and Management of Database (Organization of study Group meetings)	1.0 1.0 1.0	16,214

Use of goods and services				16,214
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			16,214

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	8,030
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	8,030
Objective	091024	Establish an effective and efficient social protection system.		8,030
Program	91003	Social Services Delivery		8,030
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,030
Operation	811224	Development and Management of Database (Organization of study Group meetings)	1.0 1.0 1.0	3,510

Use of goods and services				3,510
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,510
Operation	811260	Management and Monitoring Policies, Programmes and Projects (Supervision and monitoring of NGOs)	1.0 1.0 1.0	4,520

Use of goods and services				4,520
2211201	Field Operations			4,520

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	11,160
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	11,160
Objective	091024	Establish an effective and efficient social protection system.		11,160
Program	91003	Social Services Delivery		11,160
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,160
Operation	811271	Manpower Skills Development (Formation and training of New Women Groups)	1.0 1.0 1.0	11,160

Use of goods and services				11,160
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			11,160

<i>Total Cost Centre</i>				35,404
--------------------------	--	--	--	--------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	326,411
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	
Compensation of employees [GFS]			326,411
Objective	000000	Compensation of Employees	326,411
Program	91002	Infrastructure Delivery and Management	326,411
Sub-Program	91002002	SP2.2 Infrastructure Development	326,411
Operation	000000	0.0 0.0 0.0	326,411
Wages and salaries (GFS)			326,411
2111001 Established Post			326,411
Total Cost Centre			326,411

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	145,800
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	
Use of goods and services			44,000
Objective	100136	Provide sust'ble, affordable & quality social & pvt housing for Ghanaians	44,000
Program	91002	Infrastructure Delivery and Management	44,000
Sub-Program	91002002	SP2.2 Infrastructure Development	44,000
Operation	811266	Manpower Skills Development	44,000
Use of goods and services			44,000
2210710 Staff Development			10,000
2210711 Public Education and Sensitization			34,000
Non Financial Assets			101,800
Objective	100136	Provide sust'ble, affordable & quality social & pvt housing for Ghanaians	101,800
Program	91002	Infrastructure Delivery and Management	101,800
Sub-Program	91002002	SP2.2 Infrastructure Development	101,800
Project	811211	Contractual obligations and commitments	22,800
Fixed assets			22,800
3111307 Road Signals			4,800
3112211 Office Equipment			18,000
Project	811215	Contractual obligations and commitments (Completion of teacher's bungalow at Kpatsrimidor)	79,000
Fixed assets			79,000
3111103 Bungalows/Flats			79,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	849,600
Function Code	70610	Housing development		
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Use of goods and services				178,600
Objective	100136	Provide sust'ble, affordable & quality social & pvt housing for Ghanaians		178,600
Program	91002	Infrastructure Delivery and Management		178,600
Sub-Program	91002002	SP2.2 Infrastructure Development		178,600
Operation	811266	Manpower Skills Development	1.0 1.0 1.0	178,600
Use of goods and services				178,600
2210607 Repairs of Schools/Colleges				150,000
2210621 Security Gadgets				25,000
2210710 Staff Development				3,600
Non Financial Assets				671,000
Objective	100136	Provide sust'ble, affordable & quality social & pvt housing for Ghanaians		671,000
Program	91002	Infrastructure Delivery and Management		671,000
Sub-Program	91002002	SP2.2 Infrastructure Development		671,000
Project	811211	Contractual obligations and commitments	1.0 1.0 1.0	671,000
Fixed assets				671,000
3111103 Bungalows/Flats				290,000
3111204 Office Buildings				100,000
3112101 Motor Vehicle				160,000
3112208 Computers and Accessories				6,000
3112211 Office Equipment				115,000
Total Cost Centre				995,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	37,994
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				37,994
Objective	100134	Enforcement of standards & codes in the design & construction of houses		37,994
Program	91002	Infrastructure Delivery and Management		37,994
Sub-Program	91002002	SP2.2 Infrastructure Development		37,994
Operation	811249	Internal management of the organisation (GOG provision for G&S)	1.0 1.0 1.0	37,994
Use of goods and services				37,994
2210102 Office Facilities, Supplies and Accessories				37,994
Non Financial Assets				40,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70451	Road transport		
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra		
Location Code	0315100	Ningo-Prampram-Prampram		
Non Financial Assets				40,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Project	811211	Contractual obligations and commitments	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111308 Feeder Roads				40,000
Total Cost Centre				77,994

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	174,424
Organisation	1121200001	Ningo Prampram_Budget and Rating_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	174,424
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		11,750
Program	91001	Management and Administration		11,750
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		11,750
Operation	811258	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	11,750

Use of goods and services				11,750
2210909	Operational Enhancement Expenses			11,750

Objective	080206	Improve public expenditure management and budgetary control		162,674
Program	91001	Management and Administration		162,674
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		162,674
Operation	811207	Budget Preparation	1.0 1.0 1.0	162,674

Use of goods and services				162,674
2210103	Refreshment Items			12,258
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			36,479
2210708	Refreshments			8,937
2210710	Staff Development			15,000
2210711	Public Education and Sensitization			13,820
2210908	Property Valuation Expenses			46,180
2211201	Field Operations			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	70,884
Organisation	1121200001	Ningo Prampram_Budget and Rating_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	70,884
Objective	080206	Improve public expenditure management and budgetary control		70,884
Program	91001	Management and Administration		70,884
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		70,884
Operation	811207	Budget Preparation	1.0 1.0 1.0	70,884

Use of goods and services				70,884
2210710	Staff Development			20,000
2210908	Property Valuation Expenses			50,884

Total Cost Centre 245,308

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	47,000
Organisation	1121500001	Ningo Prampram_Disaster Prevention_Greater Accra	
Location Code	0315100	Ningo-Prampram-Prampram	

			Use of goods and services	47,000
Objective	100129	Promote effective disaster prevention and mitigation		47,000
Program	91005	Environmental and Sanitation Management		47,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		47,000
Operation	811235	Information, Education and Communication	1.0 1.0 1.0	19,000

Use of goods and services				19,000
2210711	Public Education and Sensitization			19,000

Operation	811243	Internal management of the organisation	1.0 1.0 1.0	20,000
-----------	--------	---	-------------	--------

Use of goods and services				20,000
2210103	Refreshment Items			2,000
2210112	Uniform and Protective Clothing			3,000
2210120	Purchase of Petty Tools/Implements			7,000
2210909	Operational Enhancement Expenses			4,000
2211201	Field Operations			4,000
Operation	811266	Manpower Skills Development	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210711	Public Education and Sensitization			3,000

Total Cost Centre 47,000

Total Vote 10,505,903

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Ningo Pramprom Management and Administration	756,946	601,023	216,423	1,574,403	1,766,048	1,353,059	5,000	3,124,107	0	0	0	0	0	0	0	4,688,510
SP1.1: General Administration	723,439	403,315	173,428	1,300,382	1,397,819	958,910	0	2,386,729	0	0	0	0	0	0	0	3,657,111
SP1.2: Finance and Revenue Mobilization	33,507	0	43,000	76,507	36,229	77,061	5,000	490,310	0	0	0	0	0	0	0	526,817
SP1.3: Planning, Budgeting and Coordination	0	189,514	0	189,514	0	246,844	0	246,844	0	0	0	0	0	0	0	433,358
SP1.5: Human Resource Management	0	8,000	0	8,000	0	71,224	0	71,224	0	0	0	0	0	0	0	79,224
Infrastructure Delivery and Management	448,389	344,619	731,000	1,524,009	0	203,670	101,800	365,470	0	0	0	0	0	0	0	2,116,979
SP2.1 Physical and Spatial Planning	121,978	128,025	20,000	270,003	0	159,670	0	159,670	0	0	0	0	0	0	0	817,172
SP2.2 Infrastructure Development	326,411	216,594	711,000	1,254,006	0	44,000	101,800	145,800	0	0	0	0	0	0	0	1,399,806
Social Services Delivery	302,010	98,654	658,800	1,059,665	0	56,901	0	56,901	0	0	0	0	0	0	0	1,416,565
SP3.1 Education and Youth Development	0	3,440	483,300	517,740	0	26,151	0	26,151	0	0	0	0	0	0	0	843,871
SP3.2 Health Delivery	0	28,300	175,500	203,800	0	11,000	0	11,000	0	0	0	0	0	0	0	214,800
SP3.3 Social Welfare and Community Development	302,010	36,114	0	338,125	0	19,770	0	19,770	0	0	0	0	0	0	0	357,895
Economic Development	405,273	13,684	478,492	1,020,614	0	43,153	225,585	268,738	0	0	0	0	0	0	0	1,348,853
SP4.1 Trade, Tourism and Industrial development	0	50,000	433,192	483,192	0	225,585	0	225,585	0	0	0	0	0	0	0	708,777
SP4.2 Agricultural Development	405,273	8,684	45,300	537,422	0	43,153	0	43,153	0	0	0	0	0	0	0	640,076
Environmental and Sanitation Management	263,432	19,580	257,900	717,292	0	7,704	0	7,704	0	0	0	0	0	0	0	724,986
SP5.1 Disaster prevention and Management	263,432	19,580	257,900	717,292	0	7,704	0	7,704	0	0	0	0	0	0	0	724,986

11 January 2018

16:43:39

Page 111

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Ningo Pramprom Management and Administration	756,946	601,023	216,423	1,574,403	1,766,048	1,353,059	5,000	3,124,107	0	0	0	0	0	0	0	4,688,510
SP1.1: General Administration	723,439	403,315	173,428	1,300,382	1,397,819	958,910	0	2,386,729	0	0	0	0	0	0	0	3,657,111
SP1.2: Finance and Revenue Mobilization	33,507	0	43,000	76,507	36,229	77,061	5,000	490,310	0	0	0	0	0	0	0	526,817
SP1.3: Planning, Budgeting and Coordination	0	189,514	0	189,514	0	246,844	0	246,844	0	0	0	0	0	0	0	433,358
SP1.5: Human Resource Management	0	8,000	0	8,000	0	71,224	0	71,224	0	0	0	0	0	0	0	79,224
Infrastructure Delivery and Management	448,389	344,619	731,000	1,524,009	0	203,670	101,800	365,470	0	0	0	0	0	0	0	2,116,979
SP2.1 Physical and Spatial Planning	121,978	128,025	20,000	270,003	0	159,670	0	159,670	0	0	0	0	0	0	0	817,172
SP2.2 Infrastructure Development	326,411	216,594	711,000	1,254,006	0	44,000	101,800	145,800	0	0	0	0	0	0	0	1,399,806
Social Services Delivery	302,010	98,654	658,800	1,059,665	0	56,901	0	56,901	0	0	0	0	0	0	0	1,416,565
SP3.1 Education and Youth Development	0	3,440	483,300	517,740	0	26,151	0	26,151	0	0	0	0	0	0	0	843,871
SP3.2 Health Delivery	0	28,300	175,500	203,800	0	11,000	0	11,000	0	0	0	0	0	0	0	214,800
SP3.3 Social Welfare and Community Development	302,010	36,114	0	338,125	0	19,770	0	19,770	0	0	0	0	0	0	0	357,895
Economic Development	405,273	13,684	478,492	1,020,614	0	43,153	225,585	268,738	0	0	0	0	0	0	0	1,348,853
SP4.1 Trade, Tourism and Industrial development	0	50,000	433,192	483,192	0	225,585	0	225,585	0	0	0	0	0	0	0	708,777
SP4.2 Agricultural Development	405,273	8,684	45,300	537,422	0	43,153	0	43,153	0	0	0	0	0	0	0	640,076
Environmental and Sanitation Management	263,432	19,580	257,900	717,292	0	7,704	0	7,704	0	0	0	0	0	0	0	724,986
SP5.1 Disaster prevention and Management	263,432	19,580	257,900	717,292	0	7,704	0	7,704	0	0	0	0	0	0	0	724,986

11 January 2018

16:44:10

Page 112