



REPUBLIC OF GHANA

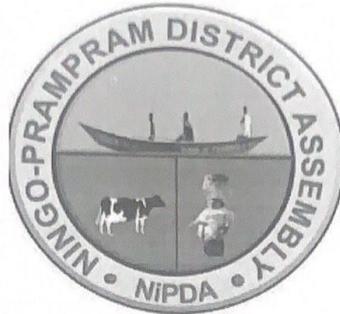
COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

NINGO – PRAMPARAM DISTRICT ASSEMBLY



RESOLUTION OF THE ASSEMBLY

This resolution was passed for the approval of the 2023– 2026 Composite Programmed Based Budget at a General Assembly meeting held on the 28th October, 2022 at the Assembly Hall of Ningo-Prampam District Assembly.


...PRESIDENT MEMBER
NANA SOLOMON OTI DASSENMAH
(PRESIDENT MEMBER)


...DISTRICT CO-ORDINATING DIRECTOR
BERNARD MATS MINGURA
(DISTRICT CO-ORDINATOR)
PRAMPAM

Compensation of Employees GH¢ 4,801,400	Goods and Service GH¢ 5,459,633	Capital Expenditure GH¢ 5,120,800
Total Budget GH¢ 15,381,833		

Ningo-Prampam District Assembly

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PART A: STRATEGIC OVERVIEW

Establishment of the District

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

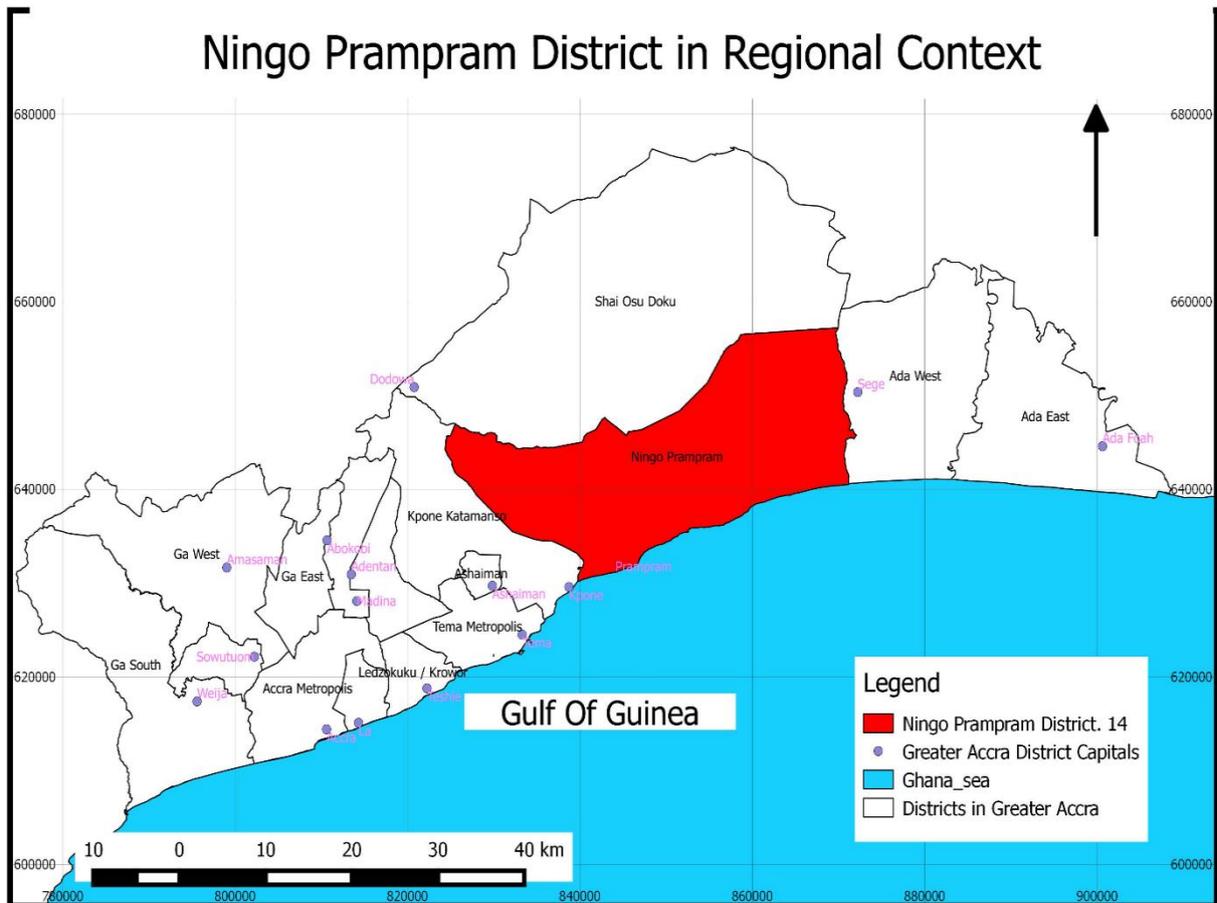
- 22 elected
- 10 appointed
- 1 Member of Parliament and
- 1 District Chief Executive

The Assembly is also divided into four (4) Area Councils namely: Prampram, Dawa, Afiencya and Ningo.

Location and Size

The District Assembly encompasses 622.2 km². The Shai Osudoku District Assembly borders it to the north, the Gulf of Guinea to the south, the Ada West District Assembly to the east, and the Kpone-Katamanso Municipal Assembly to the west.

The Ningo-Prampram District is located in Ghana's Greater Accra Region in the country's south eastern corner. The District is completely enclosed by latitude 5°04"N 6°00" and longitude 0°05"E. The Shai-Osudoku District Assembly borders it to the north, the Gulf of Guinea to the south, the Ada West District Assembly to the east, and the Kpone-Katamanso Municipal Assembly to the west. The District covers a total land area of approximately 622.2 square kilometers. Prampram serves as the District's capital.



Source: DPCU, NIPDA 2020

Population Structure

According to the 2021 Population and Housing Census, the District's population was 204,673, accounting for 3.8 percent of the region's total population, with males accounting for 49.8% (101,871) and females accounting for 50.2% (102,802).

Approximately 61% of the district's population is in the economically active age group (i.e. 15-64 years). The District's population is young, with a broad base population pyramid that tapers off with a small number of elderly people.

Vision

A transformed jurisdiction with modern infrastructure as well as economic opportunities and an enviable destination for all.

Mission

To spearhead and stimulate socio-economic growth and development through innovation and broad collaboration within a sound environment.

Goals

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

Core Functions

The core functions of the District are outlined below:

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

DISTRICT ECONOMY

AGRICULTURE

The District has about 32% of its working population in agriculture. The main areas of agricultural activity are in food crop farming, livestock and fishing. There is a total of fifty-two (52) farming communities within the District. The labour force into agriculture is engaged in crop farming, fishing, livestock and forestry.

Table 1 provides an overview of the crops grown in the District and their production levels from 2018 to the present. Maize, rice, millet, sorghum, cassava, watermelon, and pepper are among the major crops grown in the district.

TYPES AND PRODUCTION LEVELS OF AGRICULTURAL PRODUCTS

	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline 2019	Target 2020	Actual 2021	Target 2022	Target 2022	Target 2023
1	i. Maize	1,173 MT	1,300 MT	1377 MT	1,500 MT	1,700 MT	1,500
	ii. Rice (milled)	1,923.1 MT	2,200 MT	2216 MT	2,400 MT	2,500 MT	2,300
8	iii. Millet	-	-	-	-	-	
	iv. Sorghum	-	-	-	-	-	
	v. Cassava	1,190 MT	1,300 MT	1210 MT	1,500 MT	1,700 MT	1,800
	vi. Watermelon	6,610 MT	6, 800 MT	6160 MT	7,000 MT	7,200 MT	7,000
	vii. Pepper	2,070.8 MT	2,200 MT	2,016 MT	2,400 MT	2, 600 MT	2,400
	viii. Tomato	1,889.7 MT	2,000 MT	1,464 MT	2,300 MT	2,600 MT	2,700
	ix. Onion	656 MT	800 MT	809.9 MT	1,000 MT	1,200 MT	1,300

	x. Garden eggs	521 MT	700 MT	616 MT	900 MT	1,150 MT	1,000
	xi. Okra	1,313 MT	1,500 MT	1,293.4 MT	1,750 MT	2,000 MT	1,800
	xii. Mango	140.4 MT	200 MT	268 MT	300 MT	400 MT	500
	xiii. Shea nut	-	-	-	-	-	
	xiv. Oil palm	-	-	-	-	-	
	xv. Cotton	-	-	-	-	-	
	xvi. Goat	8,992	9,082	9,090	9,173	9,264	9,320
	xvii. Cattle	16,881	16,932	16,930	16,982	17,033	17,100
	xviii. Sheep	5,842	5,860	5,861	5,877	5,895	5,905
	xix. Pig	3,542	3,560	3,566	3,578	3,595	3,600
	xx. Fowl	-	-	-	-	-	
2	Percentage of arable land under cultivation	8%	9%	8%	10%	9%	10%

Source: District Agriculture Department, 2022.

Aside from land cultivation, as previously discussed, some farmers in the District also engage in fish farming, animal husbandry, and livestock farming due to the District's coastal setting and vast grassland on which livestock can be fed.

In addition, the District has three (3) major irrigation facilities located at Dawhenya, Dawa, and Mataheko Rice City. There are several small dams/dugouts scattered throughout the District that serve as irrigation water sources. The District has the potential to use surface and underground water for agricultural and domestic purposes. Dam construction areas have been identified in Kpatcheremedor and Amanakpo, among other communities. Rice milling (Afiyenya-Dawenya), fish processing (smoking, salting, and drying in Prampram), and cold storage services are among the District's post-harvest activities (Prampram).

The loss of arable and farm lands to real estate and sand weaning activities is a major setback for farming activities in the District. The sector is also suffering from an over-reliance on rain-fed agriculture.

ROAD NETWORK

The District has about 831.9 kilometers. 36.2km paved (4.4%) and 795.7km unpaved (96.6%), 40 percent is surfaced while the rest are feeder roads. Track and footpaths also link villages. The total road network when compared to other Districts appears to have a good spatial distribution. The road surface condition of the national trunk roads (i.e. Tema-Akosombo and Tema-Aflao) is of an appreciably good condition. Most of the feeder roads that give access to the more rural centres are unsurfaced and need regular resurfacing especially after the rainy season. Statistics about traffic on those roads such as traffic volume, vehicle fleet, traffic composition, hourly distribution, peak hour traffic, and passenger and freight movement are non-available for the District. Surveys would have to be conducted to collect such vital data for future planning purposes.

ENERGY

Over 92% of the District's settlements are connected to the national electricity grid. One major issue with electricity in the District is that, while some communities have access to electricity, the cost of meters has made it difficult for some individual rural households to connect to the national grid. Furthermore, the administrative District boundaries of the Electricity Company of Ghana differ from the country's political demarcations; thus, electricity supply to the District is provided by two (2) ECG Districts: These are Tema North and Prampram Districts.

The District has also been reported to have oil and gas production potential along its 37-kilometer coastline. Unconfirmed reports indicated that traces of oil were discovered along the District's coastal areas, from Prampram to the costal boundary with the Ada East District. However, the Assembly lacks the technical expertise and equipment necessary to investigate these reports.

HEALTH

The Department of health oversees both public and private health facilities within the Ningo Prampram District. Malaria tops the chart on the top 10 diseases reported at OPD. HIV prevalence for the District is 2.1% (Ghana AIDS Commission) and the District currently has 4 Anti-Retroviral Treatment centers.

As of 2022, the District's health workforce totaled 257 people, representing a variety of cadres. There is one medical officer, one optometrist, three physician assistants, and 204 nurses of various categories among them.

Category of Staff

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

Source: District Health Directorate, 2022.

ACCESS TO HEALTH FACILITIES

The District has twenty-four (24) health facilities, eleven (11) of which are public and thirteen (13) of which are private. The public sector has one (1) polyclinic, two (2) health centers, and eight (8) CHPs compounds, while the private sector has four (4) hospitals, six (6) clinics, and three (3) maternity homes.

The district's health-care facilities are relatively accessible. Prampram, Old Ningo, Dawhenya, Afienya, Nyigbenya/Dawa, and Lekpongunor are the six (6) sub-districts. The table below breaks down health facilities by sub-district:

Health Facilities by Sub-district

NAME OF SUB-DISTRICT	HEALTH FACILITIES AVAILABLE
Afienya	CHPS Compound, Maternity Home and Clinic
Dawhenya	CHPS Compound, Clinic and Medical Centre
Prampram	Polyclinic, CHPS Compound, Clinic, Health Centre and Hospital
Old Ningo	Health Centre and hospital
Nyigbenya/ Dawa	3 CHPS Compound
Lekpongunor	1 CHPS Compounds

Source: District Health Directorate, 2022.

EDUCATION

The district has a total of six hundred and thirty-four (634) educational facilities. It also has a tertiary institution (Central University) that draws students from throughout the country and beyond.

Number of Schools

S/N	DESCRIPTION OF ITEM	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	KINDERGARTEN	51	167	218
2	PRIMARY	51	161	212
4	JUNIOR HIGH SCHOOLS	51	145	196
5	SENIOR HIGH SCHOOLS	2	2	4
6	TECHNICAL/VOCATIONAL	2	2	4
GRAND TOTAL		157	477	634

Source: District Education Directorate, 2022.

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

ENROLMENT

Public Schools

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

Source: District Education Directorate, 2022

Private Schools

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

Source: District Education Directorate, 2022

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

NUMBER OF STAFF DELIVERING EDUCATION

SN	HEAD TEACHERS AND TEACHERS	NUMBER OF STAFF						TOTAL
		PUBLIC			PRIVATE			
		M	F	TOTAL	M	F	TOTAL	
1	BASIC SCH	376	345	721	752	744	1,496	2,217
2	SHS	88	54	142	14	8	22	164
3	TECH/VOC	28	22	50	9	5	14	64

Ningo-Prampram District Assembly

4	NON-TEACHING	34	26	60	6	4	10	70
GRAND TOTAL		526	447	973	781	761	1,542	2,515

Source: District Education Directorate, 2022

Management Staff

STAFF	MALE	FEMALE	TOTAL
TEACHING	19	11	30
NON-TEACHING	4	5	9
TOTAL	23	16	39

Source: District Education Directorate, 2022.

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

MARKET CENTER

Very little volumes of agricultural produce are marketed within the District. This is due to the fact that as at the end of 2018, there were no major markets in the District. However, beginning 2019, the Assembly embarked on the following market projects:

1. Rehabilitation of Prampram Market Facility
2. Rehabilitation of Old Ningo Market Facility
3. Construction of Market at Miotso

In 2020, the construction of the Tsofoli market was started and completed and yet to be commissioned. That aside, the Prampram market facility was commissioned in the same year. Also, there was sod-cutting for the construction of a 40-unit market shed in Old Ningo to compliment the old one facility and was completed in 2021 and commissioned in 2022. It is hoped that once the rest of the facilities are made fully

operational, most of the agricultural products produced within the District will be marketed within the District which could also go a long way to boost agricultural production and income levels of farmers.

WATER

The availability of and accessibility to improved drinking water is an important aspect of the health of household members. The UN Millennium Development Goal Six (MDG 6) aims at ensuring available and sustainable management of water and sanitation for all.

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

Potable water supply to the District is mainly by Ghana Water Company Limited (GWCL) and the 3-District Water Supply Scheme. The 3-District Water Scheme, supplies water to about Thirty-Two (32) communities while the Ghana Water Company (GWCL) supplies water to about 137 communities. Water from the GWCL is supplied from the Kpong Water Works whilst the 3-District Water Supply Scheme supplies its water from the Aveyime Water Project in the Volta region.

Majority of those depending on pipe-borne water are those living in and around suburban areas like Prampram, Ningo, Dawhenya and Afienya, but the regularity of flow is poor. The situation is even worse among communities depending on the 3-District Water Supply Scheme. Residents are therefore forced to depend on unconventional water sources such as Dams, Ponds and Streams or store water in large quantities any time water flows, sometimes at mid-night. Most homes are therefore glutted with water storage facilities. Sometimes students travel some distance in search of water for bathing and domestic purposes especially during the dry season.

Source of Drinking Water

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

Source: Population and Housing Census, 2010.

SANITATION

As reported by 2021 Population and Housing Census, more than 48% of households are involved in open defecation. The situation of open defecation is especially appalling in communities along the coast where such activities are marring the aesthetics of the beaches in the District. It is also interesting to note that though some of these coastal communities have access to public toilet facilities, residents have refused to patronize, with the main complaints being that their cloths and bodies usually smell after using the facilities.

According to the 2021 Population Housing Census, methods of households' disposal of solid waste is by the nature of the locality in the district. About 85% of households disposed-off refuse in unapproved ways. Nearly one third (32.3%) of households burn solid waste, 30.5 percent use public dump (open space), 15.9 percent put refuse in public dump (container), 4.4 percent have solid waste collected and 2.9 percent of households bury solid waste.

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

TOURISM

The towns of Prampram, New Ningo and Old Ningo lie within 10km of each other on a stretch of coast between Accra and the mouth of the Volta by a long, sandy beach as attractive as any in the country. Prampram and Old Ningo are two of the oldest European settlements in this part of Ghana with beautiful tourist sites. These include the Fort Vernon, Ningo Beach, Fort Fredensborg and Prampram Police Station.

Fort Vernon

Prampram in the Greater Accra region was the site of a small British trading post and a Fort built in 1742, Fort Vernon, was a military structure designed to facilitate the slave trade and built by Royal African Company. It was built out of cheap materials, rough stones and swish. The Danes destroyed the fort before 1783 however, the British rebuilt it in 1806. It began to collapse over a short period of time and was abandoned in about 1816. It was re-occupied by the British in 1831 but was again abandoned in 1844 and though could not survive to modern day, it left behind some traces.

Current situation

The structure is in a dilapidated state and has lost its colonial touch. It is also used as a place of convenience by natives.

Fort Fredensborg

The Danish were the first European settlers in Ningo, establishing the Fredensborg fort in 1734. Ningo was the site of a Danish Fort from 1735 until it was handed to Britain in 1850. The town was developed as a slave trading station as part of Danish Guinea. However, with the abolition of the slave trade the town dwindled in size. The fort was already in ruins when the British took over on 8th March 1850 and made it part of the Gold Coast.

Current situation

The structure is in a dilapidated state. That aside, the sea has eroded the main fort leaving the armoury, which is gradually being washed into the sea.

Protection and management

These forts are under the protection of the Ghana National Museum, under the National Liberation Council Decree, (N.L.C.D) 387 of 1969. Also, these forts are overseen by the Ghana Museum and Monuments Board (G.M.M.B), which was established in March 1957 the year of Ghana's independence.

Ningo beach

The main attraction of the District in terms of tourism is the beach, particularly the stretch around New Ningo, generally regarded as safe for swimming and dotted with holiday homes. Old Ningo is a town in the greater Accra region of Ghana, 15 minutes' drive from the port city of Tema and 45 minutes from Accra, the national capital. It is an emerging center of industrial activities. The estuary on the west flank of Old Ningo is also very pretty; its natural beauty is enhanced by colourful fishing boats moored on the beach.

Old Ningo also known as Great Ningo, has always been a fishing and farming community. They form part of the people of Ga-Dangbe. The name 'Ningo' has a

widely known and accepted history, derived from the words 'nu' meaning **water** and 'ngoo' meaning **salt**.

Moreover, the beaches at Old Ningo have been breeding places for sea turtles over the years. Unfortunately, these turtles have not been given the best of attention. Eggs of turtles when laid, are taken and consumed by some indigenes and dogs. However, in Ningo, this is a taboo.

Nonetheless, Prampram has some of the cleanest white sand beaches in the country with several pleasure sports for tourist and holiday marks. The town is home to the First Lady of the Republic of Ghana, Mrs. Rebecca Akuffo Addo.

Current situation

These sites are polluted by the activities of inhabitants and sea erosion on the shores of these areas hence, the essence of the sea defense project which will eventually result in the protection of lives and property from destruction by tidal waves, reclamation of land and establishment of a mini-harbour to bring value to the project.

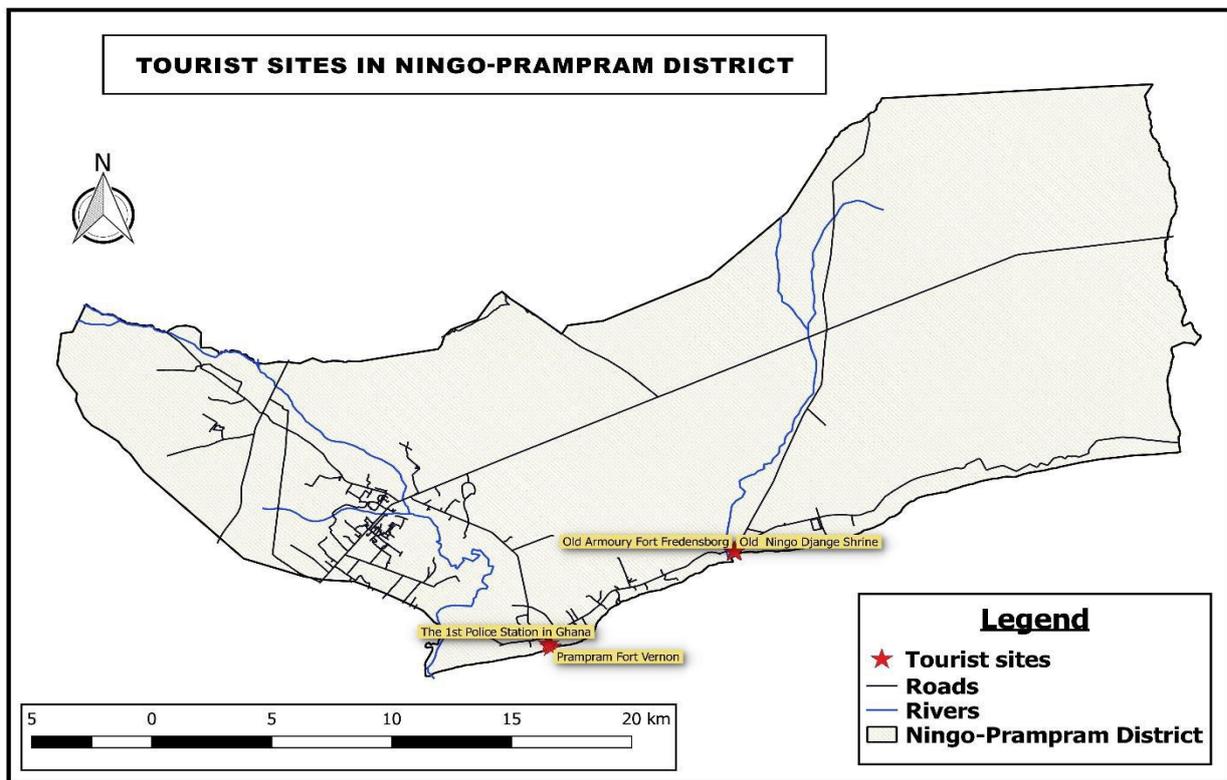
Prampram police station

The District can also boast of the first ever **bullet proof police station** to be built in the country in 1814, to protect fort Vernon and the trade route between Prampram, Accra, Dodowa and the hinterland. At the time, the paramount chief had his own police force called 'Mantse Police', which complimented the local colonial government police force in the town.

Current situation

The building has developed cracks however, it is still in use by the Ghana Police Service serving its historical purpose.

Figure 1: Potential tourist sites in Ningo-Prampam District



Source: District Planning Coordinating Unit (NiPDA), 2022

NINGO PRAMPAM'S KEY ISSUES/CHALLENGES

- Inadequate Internal Revenue
- Inadequate sanitation facilities
- Non-Availability of final refuse disposal sites
- Inadequate educational facilities

KEY ACHIEVEMENTS IN 2022

- Constructed of 1no. 6-unit classroom block, office and store for D/A basic school at Dawhenya
- Constructed 1no. 3-unit classroom block, office and store for D/A basic school at new Ningo
- Constructed 2-unit kindergarten block with ancillaries for D/A basic "B" school at Prampram
- Constructed 1no. 3-unit classroom block, office and store for D/A basic school at Lotsubuer

- Re-roofed 1no. 3-unit kindergarten block, office and store for D/A basic “C” school at Afienya
- Re-roofed classroom block, administration, kitchen, mosque and dormitory for Old Ningo senior high school
- Grading works along the Prampram secondary school road
- Grading works along Tsopoli road-Ningo
- Constructed retaining wall along Prampram road (Anglican church)
- Supply of fertilizer (PFJ)
- Distributed seedlings to farmers (PERD)
- Construction 1o seater toilet at Miotso
- Grading works at Devtraco roads and links
- Grading works at Ningo hospital road and links
- Sealing works along the Kpone high school, comm. 26
- Sealing works at Greenville hospital roads comm.25
- Drainage works on the Savannah-fertilizer road
- Distribution of furniture to schools

REVENUE AND EXPENDITURE PERFORMANCE

Revenue

Table 1: Revenue Performance - IGF Only

Revenue Performance- IGF only							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	ACTUAL	BUDGET	Actual as at August	% performance as at August
Property Rate	200,000.00	148,194.00	432,000.00	192,994.00	959,987.80	247,426.00	25.77
Basic Rate	0.00	0	0.00	-	8,000.00	5,043.00	63.04
Fees	328,400.00	389,340.54	389,272.20	529,965.00	676,230.00	362,031.00	53.54
Fines	1,200.00	0	0	500	700.00	0	0.00
Licenses	398,720.00	370,794.00	682,693.20	541,833.80	873,710.50	695,996.43	79.66
Land	1,465,880.00	1,355,120.50	1,620,149.05	1,706,724.18	2,000,000.00	926,190.71	46.31
Rent	50,000.00	43,050.00	3,600.00	3,800.00	5,000.00	0	0.00
Total	2,444,200.00	2,306,499.04	3,127,714.25	2,975,816.98	4,523,628.30	2,236,687.14	49.44

Budget and Finance Units, 2022

Table 2: Revenue Performance- All Revenue Sources

Revenue Performance- All Revenue Sources							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% perf. as at August
IGF	2,444,200.00	2,306,499.04	3,127,714.25	2,975,816.98	4,523,628.30	2,236,687.14	49.44
Compensation Transfer	2,333,090.00	3,447,767.40	3,842,498.28	3,480,143.80	5,260,723.00	2,761,779.14	52.50
Goods and Services Transfer	177,862.93	174,531.68	178,457.00	119,282.67	139,631.00	55,874.51	40.02
Assets Transfer				-	25,180.00	0	0
DACF	5,392,631.51	2,401,541.69	3,657,455.12	753,941.28	3,647,643.43	730,564.26	20.03
MPCF	615,654.28	436,021.41	650,000.00	352,301.80	650,000.00	238,761.93	36.73
DACF-RFG	1,992,989.62	1,087,053.44	1755123.5	1,716,110.00	1,814,927.00	1,134,512.80	62.51
MAG	128,987.51	122,366.77	93,730.00	77,313.49	64,354.53	34,322.42	53.33
UNICEF	70,000.00	35,000.00	70,000.00	39,880.00	25,000.00	12,500.00	50
GIZ	-	-	70,000.00		70,000.00	35,000.00	50
Total	13,155,415.85	10,010,761.43	13,444,978.15	9,514,790.02	16,221,087.26	7,240,002.20	44.63

Budget and Finance Units, 2022

EXPENDITURE

Table 3: Expenditure Performance (All Departments) - All Funding Sources

Expenditure Performance (All Departments) All Funding Sources							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation	2,870,777.00	4,060,134.61	4,568,891.41	4,115,929.28	5,805,538.52	3,079,537.15	53.04
Goods and Services	6,269,106.85	4,134,431.66	4,694,377.54	3,658,593.33	6,330,096.81	2,734,032.16	43.19
Assets	4,015,532.00	1,923,050.77	4,181,709.20	1,505,368.14	4,085,451.93	647,476.77	15.85
Total	13,155,415.85	10,117,617.04	13,444,978.15	9,279,890.75	16,221,087.26	6,461,046.08	39.83

Budget and Finance Units, 2022

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

1. Deepen political and administrative Decentralization
2. Improve production efficiency and yield
3. Promote efficient and sustainable waste management
4. Ensure sustainable funding sources for growth
5. Promote proactive planning for disaster prevention and mitigation
6. Improve efficiency and effectiveness of road transport infrastructure and services
7. Promote sustainable, spatially integrated, balanced and orderly development of human settlements
8. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
9. End all forms of Discrimination against women and girls

10. Substantially reduce waste generation through prevention reduction, recycling and reuse
11. Develop and maintained quality, reliable, sustainable. and resilient infrastructure.
12. Ensure free, equitable and quality education for all by 2030
13. n(UHC) including financial risk protection and access to quality health care delivery

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past 2021	Year	Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
EDUCATION AND YOUTH DEVELOPMENT											
Improve access and quality of education	Number of school infrastructure provided			4	3	5	3	5	5	5	5
Improve performance in B.E.C.E	% of student with average pass mark			80%	48.46%	70%	-	80%	80%	80%	80%
Increase in school enrolment.	% increase in enrolment	55	35	80	80	80	80	80	80	80	80
Pupil-teacher ratio enhanced	% increase in teacher development	75	40	75	75	75	75	75	75	75	75
HEALTH											

Improve access to quality healthcare	All-cause mortality rate			35per 100,000	0	25per 100,000	-	-	-	-	-
	Number of training programmes organized for health personnel			4	1	4	2	4	4	4	4
SANITATION AND ENVIRONMENT											
Records of Inspection Books and Abatement Notices served	% increase in no. of Premises inspected	100	54	100		100		100	100	100	100
Pictures of Clean drains and open places.	% increase in no. of clean ups organized.	99	59	100		100		100	100	100	100
Health Certificates issued to Food Handlers	% vendors screened and certified.	100	98	100		100		100	100	100	100
INFRASTRUCTURAL DEVELOPMENT (PHYSICAL PLANNING)											
Spatial and physical planning in the district improved	Number of permits issued			700	1184	1200	664	1200	1200	1200	1200
Development applications	Number of spatial planning	12	11	12	8	12	5	12	12	12	12

process ed and permits issued	ng commi ttee meetin gs held										
Settlem ents covered with approve d Plannin g scheme s	Numb er of new planni ng schem e prepar ed	5	5	5	5	5	1	5	5	5	5
Spatially integrat ed and orderly human settleme nts	% of unautho rized structur es demolis hed			85%	65%	80%	65%	80%	80%	80%	80%
Develop ment applicati on process and permit issued	No of days to acquire permit	30 days									
CENTRAL ADMINISTRATION											
Timely approval of policies, plans and program mes	Timeline s	30th Sept.									
Executiv e report submitte d to General Assembl y	Number of meeting s organiz es	4	2	4	3	4	2	4	4	4	4

Social accountability programme organized	Number of PFM and town hall meetings held	4	4	4	3	4	2	4	4	4	4
Increase participation	Numbers	1800	1700	1700	1700	1700	1700	1700	1700	1700	1700
DEVELOPMENT PLANNING											
Action plan prepared and submitted	Action plan approved by General Assembly	30th/October									
Increase in participation of women in Local Governance	Report on Gender Programmes	6	3	8	5	8	1	8	8	8	8
Increase participation in stakeholder meetings	Stakeholder meetings reports	4	2	4	3	4	2	4	4	4	4
EIA approved projects implemented	EIA Screening Reports	4	3	4	3	4	2	4	4	4	4
ECONOMIC/ AGRICULTURE											
Agricultural productivity improved	No of demonstration on new technology carried	6	4	6	1	4	4	6	6	6	6

	out										
Agricultural productivity improved	No of new technology adopted by farmers	3	3	3	1	3	1	3	3	3	3
Reduced the rate of post-harvest losses	No of fisher foes trained in post-harvest losses)	25	22	20	22	25	28	30	30	30	30
Crop and livestock Demonstration conducted	Number of demonstration exercise conducted	6	6	6	4	3	1	4	4	4	4
Beneficiaries of fertilizer subsidy program	Number of farmers that benefited under the fertilizer subsidy	3000	2500	4500	3125	4000	2732	4000	4000	4000	4000
HUMAN RESOURCE MANAGEMENT											
Increase the percentage in MONICO T, and DPAT performance	Percentage	98%	95%	98%	98%	98%	98%	100%	100%	100%	100%
Increase productivity of staff (staff efficiency and effectiveness)	Percentage	65%	65%	60%	70%	70%	70%	80%	80%	90%	95%

ess)											
INFRASTRUCTURAL DEVELOPMENT (WORKS)											
Economic activities in the district improve	Length of roads reshaped and surfaced improved			5KM	2.5KM	15KM	12KM	20KM	20KM	20KM	20KM
Improved security in the district	No. of street light installed	300	150	210	200	210	200	200	200	200	200
Improved security in the district	No. of police station equipped	2	2	2	2	3	2	3	3	3	3
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT											
Support persons with disability	Number of PWDs	80	70	100	21	100	32	100	100	100	100
Support persons with disability	No. of PWD registered	150	100	150	42	200	87	150	150	150	150
LEAP beneficiaries economically empowered	Number of LEAP beneficiaries	1400	1300	1500	1500	1500	1500	1600	1600	1700	1800
Reduction of child abused cases	Number of reported cases	3	5	2	2	2	2	2	2	2	2
trained women economically engaged	Number of Women's engaged	30	30	30	30	30	30	35	35	45	60

NGOs legally operating	Number of NGOS in operation	12	10	10	10	10	10	10	10	10	10
NADMO											
Sensitization/ education held on flood and fire disasters preventions	Number of sensitization on programmes	16	12	1	4	4	4	4	4	4	4
Voluntary Disaster Groups Formed	Number of groups formed	5	5	5		6	6	6	6	6	6

REVENUE MOBILIZATION STRATEGIES

As to how the Assembly intends to realize the 2023 IGF revenue projection of **GH¢4,613,862.00**. Below are the earmarked revenue mobilization strategies for 2023 fiscal year.

1. Liaise with GIZ to use of the DLrev in collection of Property rate
2. Utilization of the District sensitization committee on revenue for public education and information dissemination
3. Attach basic rate payment to marriage registration, property rates and building permits bills.
4. Liaise with all Assembly members in the 22 electoral areas to collect revenue and Data
5. Organize public education on rate obligation
6. Collaborate with neighbouring Districts to solve boundaries issues
7. Increase routine checks by Development Control Taskforce to help Identify and sanction illegal developers by September, 2023
8. Gazette the Assembly's bye-laws for sanctioning
9. Operationalize all markets by Dec, 2023

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

Through planning, budgeting, monitoring, and evaluating the organization of General Assembly and Sub-Committee meetings as well as taking on the responsibility of oversight of the activities of the Area Councils and Unit Committees, the program aims to provide administrative support and coordination of activities of all the Departments and Units of the Assembly to ensure the achievement of its objectives and managements.

The Assembly's primary office is in charge of delivering the program. The program is focused on the Department of Central Administration, and the numerous departments and offices engaged in its implementation include the General Administration Unit, Planning, Budget, Accounts Office, Internal Audit, Stores, Procurement Unit, Security Guards, Records, and Secretariat.

The program is being carried out with the full cooperation of all Central Administration personnel. There are 187 people working on the program. Administrators, planners, executive officers, security guards, laborers, cleaners, drivers, and other support personnel are among them. The program is funded by the Assembly's Composite Budget, Internally Generated Fund (IGF), and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub- Programme Objective

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

Budget Sub-Programme Description

The core mandate of the Central Administration is to be a secretariat of the District Assembly and is responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly.

The Department manages all sections of the Assembly including

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

The Department also coordinates the

- a) General administrative functions
- b) Development planning and management functions
- c) Budgeting functions
- d) Rating functions and
- e) Information services of the District Assembly

The Sub-Programme seeks to provide Administrative support and effective Coordination of the activities of the various Directorates, Departments and Units of the Assembly through the Office of Ningo-Prampram Coordinating Director.

It also facilitates the implementation of decision from the General Assembly and directives from the Local Government and Rural Development as well as other ministries.

The Sub-Programme is delivered through;

- The facilitation and organization of the General Assembly and Sub-Committee meetings to ensure decentralization of political policy and programs.
- (In addition, the District Security Committee is mandated to initiate and implement programs and strategies to improve public security in the District.)
- Coordination of activities of the Area Councils and Unit Committees to be effectively mainstreamed into the Assembly's programs.
- Provision of Supportive Services including the Activities of the City guards, Drivers and Stores.
- Provision of the General Services such as Utilities, General Cleaning, Materials and Office Consumables, Printing and Publication, Travel and Transport, Repairs and Maintenance.
- The number of staffs delivering the sub-programme is 187 and the funding source is GOG, DACF and IGF. The beneficiaries of this Sub-Programme are Departments, Agencies and the General public.

Challenges

- Due to the assistive nature of the department to other units, delay in submission of inputs from the units causes delay in work.
- Untimely payment of 50% commission collected to the sub-structures.
- Inadequate resources allocated for the capacity building of the staff.
- Inadequate resources to well implement policies approved by General Assembly.
- Low staff strength

Achievements

- The department submitted the annual progress report of the Assembly for 2022.
- The department organized the statutory sub-committee meetings, Executive and the General Assembly meetings for the various quarters.
- Over 70% of recommendations from General Assembly executed and on-going.

Budget Sub-Programme Results Statement

The table below shows the main output, indicators, and projections used by the Assembly to evaluate the performance of this Sub-Programme. The historical data represents actual performance, whereas the projections represent the Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly Meetings organized	Minutes	4	2	4	4	4	4
Finance And Administration Sub-Committee Meetings Organized	Minutes	4	2	4	4	4	4
Executive Committee minutes with attendance duly signed and filed	Minutes	4	1	4	4	4	4
Public Relations and Complaints Committee meetings organized	Minutes	4	2	4	4	4	4
DISEC meetings organized	Minutes	12	7	12	12	12	12
Management meetings held	Minutes	4	2	4	4	4	4
National Holidays observed	Report	2	8	2	2	2	2
District Aids Committee meeting organized	Minutes	4	2	4	4	4	4

Ningo-Prampram District Assembly

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Undertaking revenue mobilization activities for the Assembly; keeping, rendering, and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; checking for best practices in financial transactions; and facilitating the disbursement of legitimate and authorized funds are among the sub-program operations and major services delivered.

The sub-programme is staffed by eighteen (18) officers, including Accountants and Revenue Officers, and is funded by GoG transfers as well as the Internally Generated Fund (IGF), DACF, and DDF. Sex disaggregation consists of five (5) females and thirteen (13) males.

The departments, allied institutions, and the general public will benefit from this sub-program. This sub-programme faces challenges in meeting its objectives due to a lack of office space for accounts officers, insufficient data on ratable items, and insufficient logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th of the following month					
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	9%	20%	20%	22%	22%
Audit committee meetings organized	Minutes	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Treasury and Accounting Activities	Procurement of office equipment
Revenue mobilisation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To organize activities that emphasize on skills, knowledge required for a particular job as well as teaching employees on how to perfectly perform the technical components of their jobs in the community.

Budget Sub-Programme Description

The programme seeks to build the capacity of staff to enable them help deliver on the mandate of the Assembly.

It seeks to develop the capacities of staff through adequate trainings and to increase productivity of staff to ensure the effective and efficient use of resources.

The sub-programme is to be delivered by conducting training needs assessments to know the exact training requirements of staff and subsequently address them.

It will include all Units and Departments as well the General Assembly.

Funding for the program would be from the DACF, IGF, DDF and GoG Compensation. All Staff and Assembly Members will be beneficiaries of the programme.

The staff strength of the sub-programme is Two (2) Human Resource Managers who are all females and one (1) male National Service Personnel.

Key Challenges include;

Inadequate funding to execute programs in the Annual Capacity Building Plan

Inadequate logistics to execute actions timely

Inadequate office space to accommodate staff

Low Participation of Staff.

Budget Sub-Programme Results Statement

The table shows the main outputs, indicators, and projections used by the District Assembly to assess the sub-performance. programme's The historical data

represents actual performance, meanwhile the projections represent the Assembly's best guess at future performance.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Staff training programs organised	Number of staff training Held.	6	3	6	6	6	6
	Training Reports	6	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Procurement of office supplies and consumables	
Manage Human Resources Database	
Recruitment, Placement and Promotions	
Personnel and Staff Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination (Statistics)

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-program facilitates the effective and comprehensive use of statistical methods and approaches in enhancing better decision making, to achieve socio-economic development within the District Assembly. The Statistics department sub programme conducts and commissions policy research work, compiles and analyses data for the District in particular and the government as a whole. It also establishes an information database for analysis and effective policy direction.

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

There are two (2) officers delivering the sub-programme; a male and female with one national service person. The main funding sources of this sub-programme are GoG, DACF and the Assembly's Internally Generated Funds (IGF). Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include:

- Inadequate office space

- Inadequate logistics for data collection
- Lack of accommodation for staff
- Inadequate Office equipment

The **key achievements** include:

Established a temporal District Database

Collected and compiled relevant administrative data

- Responded to data requests from the Ghana Statistical Service, Regional Coordinating Council, Office of the District Assembly Common Fund and the general public

Budget Sub-Programme Results Statement

The table shows the main outputs, indicators, and projections used by the Statistics department to assess the performance of this sub-programme. The historical data represents actual performance, whereas the projections represent the department's estimate of future performance.

Table 10: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Establishment and maintenance of District Database	Database established	Database updated	Databas e updated				
Collation of both administrative and general data for analysis	Data collected; Attendance sheet	40%	70%	80%	90%	100%	100%
Preparation of Quarterly	Reports	4	2	4	4	4	4

Reports	submitted						
Participate in the 2021 Population and Housing Census	Report	PHC 2021 conducted	-	-	-	-	-
Organize meeting to discuss the results of data collected	Minutes, Attendance sheet	3	2	4	4	4	4

Budget Sub-Programme Standardised Operations and Projects

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

Table: 11 Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Collection of both administrative and socio-economic data	Procure 1 No. Desktop
	Procure office equipment

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as preparation and implementation of the Composite Budget of the District Assembly.

The units for the delivery are the Planning and Budget Units. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, regulations, processes and procedures as well as timely delivery of the outputs and value for money.
- Organizing stakeholder meetings, public fora and town hall meetings.

There are eight (8) officers delivering the sub-programme. This consists of six (6) permanent staff, two (2) men and four (4) ladies; and two (2) National Service, all men. The main funding source of this sub-programme is GoG, DACF and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include:

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

The **key achievements** include:

- Facilitated the organization of two (2) PFM town hall meetings.
- Coordinated DPAT exercise where the Assembly bagged 95%
- Facilitated and monitored the implementation of development projects
- Ensured all expenditures were accompanied with warrants
- Facilitated the preparation of MTEF Composite Budget and Annual Fee-Fixing Resolution for 2022

Budget Sub-Programme Results Statement

The table shows the main outputs, indicators, and projections used by the District Assembly to assess the sub-performance. programme's The historical data represents actual performance, whereas the projections represent the Assembly's estimate of future performance.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
4No. DPCU meetings held	4No. Minutes prepared	4	3	4	4	4	4
4No. Gender Committee meetings Organized	4No. Minutes	4	3	4	4	4	4
4No. gender sensitization programmes organized	4No. reports	4	3	4	4	4	4

4No. stakeholder meetings organized	4No. reports	4	2	4	4	4	4
4No. internal monitoring activities conducted	4No. reports	4	3	4	4	4	4
4No. external monitoring activities conducted	4No. reports	4	3	4	4	4	4
4No. LED Meetings Organised	4No. minutes	4	2	4	4	4	4
4No. projects environmentally screened	4No. Screening Reports	4	2	4	4	4	4
Budget Committee meetings organised	4 No. Minutes	4	2	4	4	4	4
Preparation of Quarterly Reports	Reports submitted	4	2	4	4	4	4

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

Table: 13 Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management of the Organization	Procure 1 No. Desktop
Management and Monitoring Policies, Programmes and Projects	
Technology Transfer	
Evaluation and Impact Assessment Activities	
Plan and Budget Preparation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

This is to ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub-Programme Description

This sub-programme develops and implements appropriate district policies within the context of national policies. These policies are debated by its Zonal/Town/Area Councils, Sub-Committees, and the Executive Committee. The Executive Committee's report is eventually considered, approved, and passed into lawful district policies and objectives for the district's growth and development by the General Assembly.

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

The activities of this sub-programme are funded by the Assembly's access to the IGF and DACF funding sources. This sub-programme benefits Zonal/Town/Area Councils, local communities, and the general public.

However, efforts of this sub-programme are constrained and challenged by insufficient logistics to the Assembly's Zonal/Town/Area Councils.

Budget Sub-Programme Results Statement

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

Table: 14 Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2	2
	Number of area council supplied with furniture	2	2	2	2	2	2

Budget Sub-Programme Standardised Operations and Projects

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

Table: 15 Budget Sub-Programme Standardised Operations and Projects

Operations	Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

The various organizational units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include District Assembly's IGF, DACF, GoG and Donor fund. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- The implementation of policies on Education in the District within the framework of national policies and guidelines
- Encouraging, report on implementation of policies and matters relating to basic education in accordance with reporting standard in the GES
- Advising the district assembly on matters relating to pre-schools, primary, Junior High Schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitating the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.
- Assisting in keeping records of teachers.
- Advising on discipline of teachers in accordance with the conditions of service.
- Facilitating the supervision of pre-school, primary and Junior High Schools in the district.
- Advise on the formation of School Management Committees.
- Facilitate the collection of statistical data and other relevant information.
- Assist in the recommendation for the supply of textbooks from national level Institutions and the distribution of textbooks to schools in the district.

- Assist to regulate, supervise and control teaching and learning in pre-schools, primary, Junior High Schools and special schools in the district.

The sub programmes seek to achieve the following:

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

The sub programme is delivered through lesson delivery, in-service training workshops for teachers, capacity building workshops for Head teachers, supervision and monitoring, orientation of newly trained teachers, conduction of examination for pupils and sensitization programmes. The organizational units involved are Supervision and management unit, Finance and Administration unit, Human resource Management Development, Statistics, Planning, Data Collection and Research unit in collaboration with donors and NGOs. The programme is funded through the District Assembly's IGF, DACF, GoG and Donor fund. The beneficiaries of the programme are the communities, religious organizations, parents and teachers.

Key challenges are:

- Inadequate Government grant
- Insufficient support from the District Assembly
- Lack of motorbikes for circuit supervisors (C / S)
- Inadequate vehicle for monitoring
- Insufficient teaching and learning materials.
- Insufficient furniture for school and the directorate
- Inadequate office equipment
- Inadequate office space for the office staff
- Accommodation for teachers and non-teaching staff

Achievements

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

Budget Sub-Programme Results Statement

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

Table:16 Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity for staff enhanced.	1. Training Reports 2. Attendance sheet	25	10	42	44	45	45
Monitoring & Accountability enhanced	1. Reports 2. Stationery/attendance registers/logbook 3. Capitation Grant documents.	51	22	53	54	55	55
Access to school enhanced.	1. Admission registers	51	40	54	56	58	58
Organise quarterly DEOC meeting	Number of meetings organised	3	2	3	3	3	3
Teacher Training & Development conducted.	1. Training manuals 2. Attendance sheets	23	15	44	47	48	48
Improve performance in BECE.	Percentage of student with average pass mark	48.7%		77%	79%	80%	81%
Empowerment workshops for parents of pupils with disabilities and caregivers conducted.	Attendance sheets Reports Referral Sheets to medical facilities	25	40	53	54	55	55
School Health and Sanitation System enhanced.	% increase in school health system	50	52	53	54	56	56

Budget Sub-Programme Standardised Operations and Projects

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

Table 17: Budget Sub-Programme Standardised Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health. The objectives are as follows;

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

Budget Sub-Programme Description

In light of Universal Health Coverage, the sub-programme aims to provide facilities, infrastructure services, and programs for the effective and efficient promotion of good health in the District. It also aims to provide public, family, and child health services aimed at disease prevention and promotion for all District residents. Again, it aims to coordinate the work of Health Centers, posts, or Community Based Health workers, as well as to facilitate the collection and analysis of health data. Furthermore, emphasis is placed on assisting high-risk groups in preventing the spread of HIV/AIDS, tuberculosis, and malaria, among other diseases.

The sub-program description includes;

- Advising the Assembly on all matters relating to health including disease control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new HIV transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. The District Health Directorate has a total staff strength of fourteen (14), which is made up of twelve (12) females and two (2) males. All staff are GoG staff. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support, District Development Facility (DDF) and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities, Institutions and entire citizenry in the district.

Organizational Units involved include:

- Environmental Health Unit
- Ghana Police Service
- Judicial Service
- National Commission for Civic Education
- Information Services Department
- National Disaster Management Organization
- Community Water and Sanitation Agency
- District Works Department
- Central Administration
- Challenges militating against the success of this sub-programme include:
 - Delay and untimely release of funds from central government,
 - Inadequate staffing levels,
 - Inadequate office space,
 - Inadequate equipment and logistics to health facilities.
 - Inadequate funding of Environmental Health activities
 - Inadequate technical staff.
 - Inadequate tools and logistics.
 - Inadequate communal refuse containers in the District.
 - Inadequate drainage facilities in the District.
 - Lack of office at some areas in the District.

Budget Sub-Programme Results Statement

The table shows the main outputs, indicators, and projections used by the District Assembly to assess the performance of this sub-programme. The historical data represents actual performance, whereas the projections represent the Assembly's estimate of future performance.

Table: 18 Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
CHNs and supervisors trained in CHPS	Number of fully functional CHPS zones	6	6	10	10	23	23
	Number of CHPS zones with home visit bags	150	200	300	350	350	350
	Number of CHC meetings held per quarter	32	60	100	150	200	200
Two Communities Sensitized on Adolescent Health	Percent of communities educated	50	50	100	100	100	100
	Percent of filed reports on sensitisation	100	100	100	100	100	100
Incidence of disability and mortality reduced	Percent of SHS students from 2 Schools screened	90	95	95	100	100	100
	Number of public education sessions on mental health conducted	6	12	12	24	24	24
Staff Trained in C-IYCF	Percent of staff trained in C-IYCF	0	0	50	80	100	100
	Number of Reports on trainings conducted	0	0	1	1	1	1
Monitoring support and visits conducted	Number of support visits conducted	2	2	4	4	4	4
	Number of monitoring reports filed	2	2	4	4	4	4

	Percent of health workers attending conferences and seminars	0	0	5	10	20	20
District Health Directorate Resourced	Number of desktop computers available	0	1	4	4	4	4
	Number of laptop Computers available	0	0	2	2	4	4
	Number of Tyres procured for office vehicle	0	0	4	2	2	2
District Emergency Management Committee Trained	Availability of trained Emergency management committee at District level	0	0	1	1	1	1
	Number of files on report on trainings and refresher trainings conducted	0	0	1	1	1	1
Utility bills for office building Settled	Number of monthly utility bills paid	12	12	12	12	12	12
	Receipts on utility bills filed	12	12	12	12	12	12
Mass education on malaria prevention and control Conducted	Number of communities served	10	30	50	70	80	80
National Immunization Exercise Conducted	Percent of target population covered with intervention	95	95	95	95	95	95
Communities sensitized on TB	Percent of filed reports on sensitisation	50	50	100	100	100	100
	Percent of communities covered with intervention	10	20	50	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table: 19 Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

- The Social Welfare and Community Development department seeks to:
- To provide welfare services to the poor and vulnerable
- Facilitate community-based rehabilitation of persons with disabilities
- Facilitate provision of community care services
- Maintain specialized residential services
- Improve and enrich rural life

The sub-programme is to be delivered through sensitization programmes, trainings, demonstrations and field visits. Organizational Units involved are:

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

The sub-programme is undertaken with a total staff strength of fifteen (15), consisting of twelve (12) females, and three (3) males with source of funding from GOG, DACF, UNICEF and IGF. The beneficiaries of the programme are Children, Families, Communities, District and the nation as a whole.

Key challenges

- Inadequate funds to carry out activities
- Inadequate logistics e.g. vehicle
- Inadequate office space
- Lack of adequate professional staff

Core Achievements include:

- Reintegrated 10 trafficked and vulnerable children(OVC) into their families
- Supported 120 PWDs in IGA, Medicals, and education
- Monitored leap disbursements for 5 cycles
- Inspected and awarded 4 licences to NGOs
- Engaged 25 communities on child protection awareness.
- Train 8 women groups and income generation activities.

Budget Sub-Programme Results Statement

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

Table: 20 Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWDs supported	Number of beneficiaries	120	16	150	200	220	220
LEAP beneficiaries paid	Number of beneficiaries	1139	1139	1500	1500	1500	1500
Day care centres Licensed	Numbers of licensed Day Care Centres	20	25	25	25	25	25
Licence awarded to NGOs/CBOs	Numbers of licenced NGOs/CBOs	10	10	15	17	19	19

Communities sensitised on child protection	No of communities reached	30	30	35	40	45	45
Day care operators capacity built	Numbers operators trained	20	25	25	25	25	35
Women groups trained	Number of group trained on self-help projects	10	10	15	20	25	25
Study groups and mass meetings held	Number of communities	30	20	35	40	45	45

Budget Sub-Programme Standardised Operations and Projects

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

Table: 21 Budget Sub-Programme Standardised Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAM 2.4 Environmental Health and Sanitation Services

Budget sub-programme objective

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

Budget Sub-Programme Description

The Environmental Health Unit aims to deliver the following core mandates as specified in LI 1961: It aims to facilitate improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises, and monitors the delivery of environmental health and sanitation services. It also seeks to empower individuals and communities to assess their sanitation situation and take collective action to improve their environmental sanitation.

The sub-program operations include;

- Regular inspection of the District for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist to educate and inform residents of the District on sanitation and personal hygiene;
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Assist to establish, install, build and control public latrines, lavatories, urinals and wash places;
- Assist the Assembly in the licensing of persons to build and operate public latrines, lavatories, urinals, washhouses and related services in the District;
- Monitor the activities of the operators and report to the District Assembly;

- Assist to establish, maintain and carry out services for the removal and treatment of liquid waste;
- Advise on the regulation and provision of services for removal and treatment of liquid waste by the private sector, persons authorized or licensed by the District Assembly;
- Assist to establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the District.
- Advise on the regulation and provision of services by the private sector licensed by the District Assembly for the removal, disposal and processing of refuse, filth and carcasses of animals;
- Assist to regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Supervision and control of the manufacture of foodstuffs and liquids of whatever kind or nature intended for human consumption;
- Assist to provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on licensing of persons and regulation of the provision of slaughter houses and related services;
- Promote and encourage good health and sanitation;
- To facilitate diseases control and prevention;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district;
- Advise on the establishment and maintenance of cemeteries and crematoria

The sub-programme would be delivered through the Environmental Health Unit. The Unit has Twenty-one (21) staff, Seven (7) Males & Fourteen (14) Females. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support, District Development Facility (DDF) and Internally Generated Funds.

The beneficiaries of the sub-program are the various health facilities, Institutions and entire citizenry in the district.

Organizational Units involved include:

- Department of Health
- Zoomlion Ghana Limited
- Ghana Police Service
- National Commission for Civic Education
- Information Services Department
- National Disaster Management Organization
- Community Water and Sanitation Agency
- District Works Department
- Central Administration

Challenges militating against the success of this sub-programme include:

- Delay and untimely release of funds from central government,
- Inadequate staffing levels,
- Inadequate office space,
- Inadequate equipment and logistics to health facilities.
- Inadequate funding
- Inadequate technical staff.
- Inadequate communal refuse containers in the District.
- Inadequate drainage facilities in the District.
- Lack of office at some areas in the District.

Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities Sensitized on good nutrition	Percent(%) of communities sensitised	30	20	50	100	100	100
Inspection of 6,000 premises conducted	Inspection books, Notices served	6300	2556	6000	6300	6500	6500
12 No. Clean up exercises organized	Pictures Reports	12	6	12	12	12	12
10 No. Sanitation offences prosecuted	Summons and Charge sheets	10	0	10	10	10	10
Certification of 700 Food Handlers/Vendor	Health certificates issued , Register	605	635	700	750	800	800
12 No. of De-infestation activities carried out	Reports Pictures	12	6	12	12	12	12
3 No. of Paupers Disposed of	Reports Pictures	3	0	2	2	2	2
2 No. of Meetings with Stakeholders in Sanitation	Reports, Minutes	1	1	2	2	2	2

Budget Sub-Programme Standardised Operations and Projects

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

Table 23: Budget Sub-Programme Results Statement

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main departments in charge of carrying out the program are Physical Planning and Works.

The Spatial Planning sub-programme seeks to advise the District Assembly on national physical planning, land use, and development policies. It is primarily concerned with human settlement development and ensuring that human activities within the district are more planned, orderly, and spatially organized.

The District Assembly's Department of Works is a merger of the Assembly's former Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit, and is responsible for assisting the Assembly in developing work policies within the framework of national policies.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-goal program's is to ensure that settlement structure plans are developed with full community participation and that spatial plans are integrated and compatible with the spatial development framework.

Sensitizing communities about permit application procedures, training and capacity building of staff members, and public and timely issuance of development permits will all contribute to the success of the project.

To provide an excellent developmental service, the project is carried out in collaboration with the Department of Works, the Environmental Protection Agency, the Ghana Fire Service, the Lands Commission, the Disaster Prevention Department, the Traditional Council, and other developmental partners.

The funding comes from the DACF, IGF, GoG, and donors (GIZ). The program will benefit traditional authorities, community members in the district, small and large industrial operators, investors, and the nation as a whole.

The department employs ten (10) people.

Key challenges

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

Achievements

- The department facilitated the acquisition of mobile monitoring platform for spatial planning activities such as processing of application, development control exercises etc.
- Approval of the planned city extension project. This is a master plan for a planned city extension in Accra agglomeration covering an area of about 150km².

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Development / building permit applications received and processed	TSC/SPC Minutes and Attendance sheets	8	5	8	8	8	8
	Site inspection reports	20	10	20	20	20	20
Street naming and property addressing database developed for Dawhenya, Afienya, Mataheko and Moble	Number of signage poles mounted for streets	100	95	150	150	150	150
	Number of houses addressed	1,000	4,000	4,000	4,000	4,000	4,000

Settlements covered with approved planning schemes	Number of new planning schemes prepared	5	5	5	5	5	5
	Number of sector planning schemes revised	5	5	5	5	5	5
	Number of estate developer's scheme approved	5	5	5	5	5	5
Capacity of staff enhanced	Minutes/Report of review meeting on permit organised	1	1	1	1	1	1
	Report on workshop on land use and spatial planning law organised	1	1	1	1	1	1
	Report on GIS workshop organised	1	1	1	1	1	1

Budget Sub-Programme Standardised Operations and Projects

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

Table 25: Budget Sub-Programme Results Statement

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works and Feeder Roads

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme is responsible for developing and implementing appropriate strategies and programs aimed at improving rural dwellers' living conditions. This sub-programme adequately addresses reforms such as feeder road construction and rehabilitation, as well as rural housing and water programs. The Works Department, which includes the former Public Works, Feeder Roads, and Rural Housing Departments, is in charge of the sub-programme.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

This sub-programme is supported by the Assembly's Internally Generated Funds, GOG, District Assembly common fund, and District Development funds, and it

benefits the entire citizenry of the District. Two people are in charge of the sub-program. Achievements for the past year includes

- 9km feeder roads maintained and opened 10km community roads/accesses
- Fixed 48 streetlight in Prampram, Afienya and Ningo.
- Supervised and completed rehabilitation of four public building

Key challenges encountered in delivering this sub-programme include

- Inadequate office space
- Untimely release of funds.

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

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Feeder roads maintained	Km's of feeder roads reshaped/rehabbed	9km	8km	10km	15km	15km	15km
4 Public buildings built / maintained	Number of public buildings	4	4	4	5	4 / 5	4 / 5
3 School building Constructed	Number of new classroom blocks	3	3	3	3	3	3
1 CHPS Compound Constructed	Number of new CHPS Compounds	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The Agriculture Department is the primary department in charge of carrying out the program.

The department's primary function is to provide farmers with extension services in the areas of improved agricultural technology, natural resource management, on-farm adaptive research, and animal health services through trainings, sensitization programs, field visits, and demonstrations.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

The Sub-program, according to the LI 1961, has the following core mandates:

- Promote extension services to farmers
- Assist and participate in on-farm adaptive research
- Advise and encourage crop development through nursery propagation
- Lead the collection of data for analysis on cost effective farming enterprises
- Promote agro-processing and storage
- Promote soil and water conservation measures by the appropriate agricultural technology
- Assist development of animal health services infrastructure
- Assist in developing early warning systems on animal diseases
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases
- Participate in the provision of extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district
- Advise the District Assembly on matters related to agricultural development in the district
- Assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies
- Submit reports on the implementation of policies and programmes to the District Assembly

Farmers receive extension services through trainings, sensitization programs, field visits, and demonstrations in the areas of Improved Agricultural Technology, Natural Resource Management, On-farm Adaptive Research, and Animal Health Services.

These services are delivered using a variety of extension delivery techniques. The sub-program is also held on occasion in collaboration with other departments of the District Assembly, as well as other stakeholders and development partners.

The major stakeholders with whose cooperative efforts, the Department of Agriculture works are;

- The District Assembly
- Research institutions
- Agro-marketing Agencies
- Financial institutions
- Other Government Development Agencies/Departments
- Non-Governmental Organizations
- Chiefs and Opinion Leaders
- Farmers' Associations.

All stakeholders along the Agricultural Value Chain are all significant partakers and contributors to the success of the sub-program.

In effect, each and every stakeholder along the Agricultural Value Chain stands to benefit from the sub-program. These includes, Farmers, Researchers, Inputs Sellers, Transporters, Processors, Middlemen / Marketers, Value Addition Industries, Exporters and Local Consumers.

On the whole, communities in the District and country at large eventually stand to benefit from the sub-program.

Currently, the District Agricultural Department has a total number of nineteen (19) staff, out of which two (2) are females and seventeen (17) are males.

There are quite a number of challenges that the Department of Agriculture is being faced with. They are;

- In-adequate funding to carry out activities and services
- High cost of Agricultural Technology
- Loss of Agricultural farmlands to sand winning activities and infrastructural projects
- Overreliance of Agricultural production on unfavorable climate and rainfall pattern and distribution
- In-adequate irrigation facilities
- In-adequate logistics for staff to work
- In-adequate office space for staff

The Department of Agriculture, despite the challenges has achieved the following in 2022.

1. Production level of major crops; maize, rice, tomato, pepper, watermelon, onion, okra and garden eggs.
2. Reduced significantly, the Fall Army Worm infestation in the District.
3. Has improved Linkages between farmers, aggregators, market women and financial institutions.
4. Strengthened the operations of Farmer Based Organizations
5. Improved Farmer field and home visits compared to 2021

Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Increase Improved Crop Variety / Technology Application							
Crop and Livestock demonstrations in conducted	Number of crop and livestock demonstrations conducted.	12	3	14	14	14	14
	Number of crop and livestock varieties demonstrated on.	12	3	14	14	14	14
	Number of farmers reached	300	350	350	350	350	350
	Number of farmers adopting technology	82	96	200	200	200	200
	Report on conducted demonstrations	12	3	14	14	14	14
RELC meeting organised for stakeholders	Number of meetings held	1	1	2	2	2	2
	Number of stakeholders attending	35	50	50	50	50	50
	Report and minutes on the meeting	1	1	2	2	2	2
Increase the Production of Grains and cereals in the District							
Training program on Good Agricultural Practices in Rice and maize Production	Number of training programs organised	0	1	2	2	2	2
	a. Number of farmers trained	0	25	60	60	60	60

	b. Number of rice farmers adopting technology	0	15	30	30	30	30
	c. Report on training exercise	0	1	2	2	2	2
Reduce the rate of Post-Harvest Losses							
Training programs for farmers on post-harvest management organised	Number of training programs organised	1	0	2	2	2	2
	Number of farmers trained	30	0	60	60	60	60
	Number of Technologies trained on	1	0	2	2	2	2
	Number of farmers adopting technology	22	0	30	30	30	30
	Report on training exercise	1	0	2	2	2	2
Increase Livestock Production in the District							
Training program on Improved Animal Husbandry Practices organised	Number of training programs organised	1	2	2	2	2	2
	Number of farmers trained	40	60	60	60	60	60
	Number of farmers adopting technology	18	30	30	35	35	35
	Report on training exercise	1	2	2	2	2	2
Stakeholders' meeting held to link farmers to financial institutions	Number of meetings held	1	2	2	2	2	2

	Number of stakeholders attending the meeting	20	60	60	60	60	60
	Reports and minutes written	1	2	2	2	2	2
Increase Vegetable and Watermelon Production in the District							
Training program on Good Agricultural Practices in vegetable and watermelon production organised	Number of training programs	0	1	1	2	2	2
	Number of farmers trained	0	30	30	60	60	60
	Report on training exercise	0	1	1	2	2	2
Stakeholders' meeting held to link farmers to financial institutions	Number of meetings held	1	1	2	2	2	2
	Number of stakeholders attending the meeting	30	30	60	60	60	60
	Reports and minutes written	1	1	2	2	2	2
Reduce the number of Livestock Disease Out-Breaks							
Vaccination exercises conducted	Number of vaccination exercises	0	0	3	3	3	3
	Number of animals vaccinated	0	0	15,000	15,000	15,000	15,000
	Reports on vaccination exercises conducted	0	0	3	3	3	3
Increase profit margin and reduce losses of farming businesses of farmers							

Training program on good records keeping and financial management	Number of training programs	1	1	1	1	1	1
	Number of farmers trained	30	30	30	30	30	30
	Number of farmers adopting methodology	5	10	15	20	25	25
	Report on training exercise	1	1	1	1	1	1
Increase Access of Extension Services to Framers							
Field and Home visits conducted throughout the year	Number of visits conducted	922	922	1,920	1,920	1,920	1,920
	Number of farmers reached or visited	1982	2,500	3,500	3,500	3,500	3,500
	Periodic Reports	4	4	4	4	4	4
Non-Functional Re-organised	Number of FBOs re-organized	5	5	5	5	5	5
	Quarterly Reports on field Activities	4	4	4	4	4	4

Budget Sub-Programme Standardised Operations and Projects

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

Table 29: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Procurement of Office Supplies and Consumables	Acquisition of movables and immovable assets
Food Security	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The primary goal of the Program is to track, evaluate, and update national disaster plans. It also ensures that the necessary infrastructure, technical training, and educational initiatives are in place to ensure that the public, its employees, and the general public are all prepared in the event of an emergency.

NADMO is also in charge of putting government policies on disaster prevention, disaster risk reduction, and climate change risk management into action.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster Prevention and Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

The sub-programme seeks to:

- Prepare national disaster plans for preventing and mitigating the consequences of disasters.
- Monitor, evaluate and update national disaster plans
- Ensure the establishment of adequate facilities, technical training and the institution of educational programmes to provide public awareness, warning system and general preparedness for its staff and the general public.
- Co-ordinate local and institutional support for disaster or emergency control, relief services and reconstruction
- NADMO is responsible for the implementation of government policy on disaster prevention, disaster risk reduction and climate change risk management

The sub-programme can be achieved through:

- Education and sensitization of communities on disaster management and climate change related issues.
- Create and sustain the awareness of disaster management, climate change vulnerabilities and emphasize the role of the individual in the prevention and management of related effects.
- Develop and train active DVGs and school disaster clubs on disaster management and climate change.

Central Administration, Agriculture Department, Environment Health Department, NCCE, Education Directorate, Works Department, Fire Service, Ghana Police Service, Spatial Planning Unit, Environmental Protection Agency, Forestry Commission, and Civil Society Organizations are among the organizations involved. The DACF and IGF provide funding. The program benefits coastal communities, Civil Society Organizations (Churches, Schools, Fishermen, Hairdressers Associations, Taylor Associations, and so on), and the Business Community. The sub-programme has a total of 21 employees. 9 men and 12 women, as well as 12 national service personnel (5 females and 7 males).

Key Achievements for the sub-programme are:

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

Key issues/challenges

- Inadequate funding of Environmental Health activities
- Inadequate technical staff.
- Inadequate tools and logistics.
- Inadequate communal refuse containers in the District.
- Inadequate drainage facilities in the District.
- Lack of office at some areas in the District.
-

Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Inspection of 6,000 premises conducted	Inspection books, Notices served	2,556	1,500	6,300	6,500	6,800	6,800
12 No. Clean up exercises organized	Pictures Reports	6	12	12	12	12	12
10 No. Sanitation offences prosecuted	Summons and Charge sheets	0	10	10	10	10	10
Certification of 700 Food Handlers/Vendor	Health certificates issued, Register	635	700	750	800	900	900
12 No. of De-infestation activities carried out.	Reports Pictures	6	12	12	12	12	12
3 No. of Paupers Disposed of.	Reports Pictures	0	2	2	2	2	2
2 No. of Meetings with Stakeholders in Sanitation.	Reports, Minutes	1	2	2	2	2	2
2 No. of training workshop for staffs.	Attendance list Pictures	0	1	1	2	2	2
Monitoring and supervision of solid waste service providers.	Pictures, reports	0	4	4	4	4	4

Budget Sub-Programme Standardised Operations and Projects

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

Table 31: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Reduce vulnerability to climate-related events and disasters	
Improve education towards climate change mitigation	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,801,400		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	1,726,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	302,197		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,811,910		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	152,893		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	135,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	406,340		
410101 Deepen political and administrative decentralisation	0	2,629,721		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,366,429		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	768,973		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	258,120		
660301 Ensure sustainable funding sources for growth	15,381,832	22,850		
Grand Total ¢	15,381,832	15,381,832	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
112 01 01 001 21				
Central Administration, Administration (Assembly Office),	15,381,831.80	0.00	0.00	0.00
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0001 All ratable items collected by Dec 2023				
Property income [GFS]	649,987.80	0.00	0.00	0.00
1413001 Property Rate	641,987.80	0.00	0.00	0.00
1413002 Basic Rate	8,000.00	0.00	0.00	0.00
<i>Output</i> 0002 All lands and royalties collected by Dec 2023				
Property income [GFS]	15,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
Sales of goods and services	2,303,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	203,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 All Licences (BOP) collected by Dec 2023				
Sales of goods and services	963,945.50	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	7,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisans	8,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	40,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	60,000.00	0.00	0.00	0.00
1422017 Hotel Services	40,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019 Timber Products	11,200.00	0.00	0.00	0.00
1422020 Commercial Vehicles	35,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	60,000.00	0.00	0.00	0.00
1422023 Communication Sevices	2,300.00	0.00	0.00	0.00
1422024 Private Education Int.	33,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,000.00	0.00	0.00	0.00
1422030 Entertainment Services	8,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	90,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	50,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	9,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	70,000.00	0.00	0.00	0.00
1422063 Florists And Allied Products	1,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422067	Alcoholic and non Alcoholic beverages	25,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	200.00	0.00	0.00	0.00
1422077	Drug Permit	13,745.50	0.00	0.00	0.00
1422126	Market & Other Facilities Management Companies	4,500.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,500.00	0.00	0.00	0.00
1422153	Business Licence	218,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	12,000.00	0.00	0.00	0.00
Output 0004 All fees collected by Dec 2023					
Sales of goods and services		676,230.00	0.00	0.00	0.00
1423001	Markets Tolls	2,500.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	450,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	45,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,500.00	0.00	0.00	0.00
1423280	Carpentary and Joinry Services	1,500.00	0.00	0.00	0.00
1423458	Sale of Forms	120,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,730.00	0.00	0.00	0.00
Output 0005 All rents collected by Dec 2023					
Property income [GFS]		5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,000.00	0.00	0.00	0.00
Output 0006 All fines , penalties and forfeits collected by Dec 2023					
Fines, penalties, and forfeits		700.00	0.00	0.00	0.00
1430001	Court Fines	0.00	0.00	0.00	0.00
1430015	Fines	500.00	0.00	0.00	0.00
1430016	Spot fine	200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
1450017	Sponsorship (Film TV Festival)/GBC	0.00	0.00	0.00	0.00
Output 0007 All grants received by Dec 2023					
From foreign governments(Current)		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)		10,737,968.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,408,783.26	0.00	0.00	0.00
1331002	DACF - Assembly	3,506,538.00	0.00	0.00	0.00
1331003	DACF - MP	720,650.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	136,197.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,855,800.00	0.00	0.00	0.00
Grand Total		15,381,831.80	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ningo Prampram	0	0	0	15,381,832	15,429,846	15,535,651
Management and Administration	0	0	0	4,540,916	4,559,800	4,586,325
	0	0	0	1,474,620	1,489,247	1,489,367
	0	0	0	165,000	165,000	166,650
	0	0	0	2,062,493	2,066,750	2,083,118
	0	0	0	80,650	80,650	81,457
	0	0	0	704,153	704,153	711,195
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	6,511,705	6,525,627	6,576,822
	0	0	0	1,356,241	1,369,703	1,369,803
	0	0	0	1,638,423	1,638,882	1,654,807
	0	0	0	490,000	490,000	494,900
	0	0	0	1,128,242	1,128,242	1,139,524
	0	0	0	18,000	18,000	18,180
	0	0	0	25,000	25,000	25,250
	0	0	0	1,855,800	1,855,800	1,874,358
Infrastructure Delivery and Management	0	0	0	3,474,441	3,485,474	3,509,186
	0	0	0	1,039,350	1,049,524	1,049,744
	0	0	0	790,948	791,808	798,858
	0	0	0	150,000	150,000	151,500
	0	0	0	1,494,143	1,494,143	1,509,084
Economic Development	0	0	0	719,769	723,945	726,967
	0	0	0	429,572	433,748	433,868
	0	0	0	92,000	92,000	92,920
	0	0	0	80,000	80,000	80,800
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	135,000	135,000	136,350
	0	0	0	35,000	35,000	35,350
	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	15,381,832	15,429,846	15,535,651

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ningo Prampram	0	0	0	15,381,832	15,429,846	15,535,651
Management and Administration	0	0	0	4,540,916	4,559,800	4,586,325
SP1.1: General Administration	0	0	0	4,002,883	4,016,615	4,042,912
21 Compensation of employees [GFS]	0	0	0	1,373,163	1,386,894	1,386,894
211 Wages and salaries [GFS]	0	0	0	1,313,163	1,326,294	1,326,294
21110 Established Position	0	0	0	1,097,856	1,108,835	1,108,835
21111 Wages and salaries in cash [GFS]	0	0	0	123,306	124,539	124,539
21112 Wages and salaries in cash [GFS]	0	0	0	92,000	92,920	92,920
212 Social contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Actual social contributions [GFS]	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	1,951,829	1,951,829	1,971,347
221 Use of goods and services	0	0	0	1,951,829	1,951,829	1,971,347
22101 Materials - Office Supplies	0	0	0	349,198	349,198	352,690
22102 Utilities	0	0	0	37,000	37,000	37,370
22104 Rentals	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	352,470	352,470	355,995
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	695,267	695,267	702,220
22108 Consulting Services	0	0	0	165,000	165,000	166,650
22109 Special Services	0	0	0	187,894	187,894	189,773
27 Social benefits [GFS]	0	0	0	125,000	125,000	126,250
273 Employer social benefits	0	0	0	125,000	125,000	126,250
27311 Employer Social Benefits - Cash	0	0	0	125,000	125,000	126,250
28 Other expense	0	0	0	386,892	386,892	390,761
282 Miscellaneous other expense	0	0	0	386,892	386,892	390,761
28210 General Expenses	0	0	0	386,892	386,892	390,761
31 Non Financial Assets	0	0	0	166,000	166,000	167,660
311 Fixed assets	0	0	0	166,000	166,000	167,660
31121 Transport equipment	0	0	0	36,000	36,000	36,360
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	202,480	204,276	204,504
21 Compensation of employees [GFS]	0	0	0	179,630	181,426	181,426
211 Wages and salaries [GFS]	0	0	0	179,630	181,426	181,426
21110 Established Position	0	0	0	56,497	57,062	57,062
21111 Wages and salaries in cash [GFS]	0	0	0	123,133	124,364	124,364
22 Use of goods and services	0	0	0	22,850	22,850	23,079
221 Use of goods and services	0	0	0	22,850	22,850	23,079
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	12,850	12,850	12,979
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	258,186	260,768	260,768

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	258,186	260,768	260,768
211 Wages and salaries [GFS]	0	0	0	258,186	260,768	260,768
21110 Established Position	0	0	0	230,900	233,209	233,209
21111 Wages and salaries in cash [GFS]	0	0	0	27,286	27,559	27,559
SP1.5: Human Resource Management	0	0	0	77,367	78,141	78,141
21 Compensation of employees [GFS]	0	0	0	77,367	78,141	78,141
211 Wages and salaries [GFS]	0	0	0	77,367	78,141	78,141
21110 Established Position	0	0	0	77,367	78,141	78,141
Social Services Delivery	0	0	0	6,511,705	6,525,627	6,576,822
SP2.1 Education, youth & Sports Services	0	0	0	2,366,429	2,366,429	2,390,093
22 Use of goods and services	0	0	0	412,629	412,629	416,755
221 Use of goods and services	0	0	0	412,629	412,629	416,755
22101 Materials - Office Supplies	0	0	0	268,082	268,082	270,763
22105 Travel - Transport	0	0	0	14,286	14,286	14,429
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	50,261	50,261	50,764
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	1,888,800	1,888,800	1,907,688
311 Fixed assets	0	0	0	1,888,800	1,888,800	1,907,688
31112 Nonresidential buildings	0	0	0	1,888,800	1,888,800	1,907,688
SP2.2 Public Health Services and Management	0	0	0	1,795,973	1,795,973	1,813,933
22 Use of goods and services	0	0	0	78,973	78,973	79,763
221 Use of goods and services	0	0	0	78,973	78,973	79,763
22101 Materials - Office Supplies	0	0	0	28,473	28,473	28,758
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,677,000	1,677,000	1,693,770
311 Fixed assets	0	0	0	1,677,000	1,677,000	1,693,770
31111 Dwellings	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	977,000	977,000	986,770
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.3 Social Welfare and Community Development	0	0	0	896,915	903,302	905,884
21 Compensation of employees [GFS]	0	0	0	638,795	645,182	645,182
211 Wages and salaries [GFS]	0	0	0	638,795	645,182	645,182
21110 Established Position	0	0	0	638,795	645,182	645,182

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	76,980	76,980	77,750
221 Use of goods and services	0	0	0	76,980	76,980	77,750
22101 Materials - Office Supplies	0	0	0	4,980	4,980	5,030
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	181,140	181,140	182,951
282 Miscellaneous other expense	0	0	0	181,140	181,140	182,951
28210 General Expenses	0	0	0	181,140	181,140	182,951
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,452,389	1,459,923	1,466,913
21 Compensation of employees [GFS]	0	0	0	753,389	760,923	760,923
211 Wages and salaries [GFS]	0	0	0	753,389	760,923	760,923
21110 Established Position	0	0	0	707,446	714,521	714,521
21111 Wages and salaries in cash [GFS]	0	0	0	45,943	46,402	46,402
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22103 General Cleaning	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	664,000	664,000	670,640
282 Miscellaneous other expense	0	0	0	664,000	664,000	670,640
28210 General Expenses	0	0	0	664,000	664,000	670,640
Infrastructure Delivery and Management	0	0	0	3,474,441	3,485,474	3,509,186
SP3.1 Physical and Spatial Planning Development	0	0	0	457,618	460,665	462,194
21 Compensation of employees [GFS]	0	0	0	304,725	307,772	307,772
211 Wages and salaries [GFS]	0	0	0	304,725	307,772	307,772
21110 Established Position	0	0	0	288,201	291,083	291,083
21111 Wages and salaries in cash [GFS]	0	0	0	16,524	16,689	16,689
22 Use of goods and services	0	0	0	144,893	144,893	146,342
221 Use of goods and services	0	0	0	144,893	144,893	146,342
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	102,893	102,893	103,922
31 Non Financial Assets	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,016,824	3,024,809	3,046,992
21 Compensation of employees [GFS]	0	0	0	798,574	806,559	806,559
211 Wages and salaries [GFS]	0	0	0	798,574	806,559	806,559
21110 Established Position	0	0	0	729,149	736,441	736,441
21111 Wages and salaries in cash [GFS]	0	0	0	69,425	70,119	70,119
22 Use of goods and services	0	0	0	892,250	892,250	901,172
221 Use of goods and services	0	0	0	892,250	892,250	901,172
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22106 Repairs - Maintenance	0	0	0	858,250	858,250	866,832

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,326,000	1,326,000	1,339,260
311 Fixed assets	0	0	0	1,326,000	1,326,000	1,339,260
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	626,000	626,000	632,260
31121 Transport equipment	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	719,769	723,945	726,967
SP4.2 Agricultural Services and Management	0	0	0	719,769	723,945	726,967
21 Compensation of employees [GFS]	0	0	0	417,572	421,748	421,748
211 Wages and salaries [GFS]	0	0	0	417,572	421,748	421,748
21110 Established Position	0	0	0	417,572	421,748	421,748
22 Use of goods and services	0	0	0	248,597	248,597	251,083
221 Use of goods and services	0	0	0	248,597	248,597	251,083
22101 Materials - Office Supplies	0	0	0	6,400	6,400	6,464
22102 Utilities	0	0	0	900	900	909
22105 Travel - Transport	0	0	0	39,192	39,192	39,584
22107 Training - Seminars - Conferences	0	0	0	115,105	115,105	116,256
22109 Special Services	0	0	0	87,000	87,000	87,870
28 Other expense	0	0	0	3,600	3,600	3,636
282 Miscellaneous other expense	0	0	0	3,600	3,600	3,636
28210 General Expenses	0	0	0	3,600	3,600	3,636
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	135,000	135,000	136,350
SP5.2 Natural Resource Conservation and Management	0	0	0	135,000	135,000	136,350
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	15,381,832	15,429,846	15,535,651

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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 Prampram	4,243,783	2,263,188	2,020,000	8,526,971	557,616	2,734,247	1,327,000	4,618,864	0	0	0	297,197	1,773,800	2,070,997	15,381,832
Management and Administration	1,462,620	680,803	116,000	2,259,424	425,725	1,586,767	50,000	2,062,493	0	0	0	54,000	0	54,000	4,540,916
Central Administration	1,406,124	680,803	116,000	2,202,927	302,592	1,586,767	50,000	1,939,360	0	0	0	54,000	0	54,000	4,361,287
Administration (Assembly Office)	1,406,124	680,803	116,000	2,202,927	302,592	1,586,767	50,000	1,939,360	0	0	0	54,000	0	54,000	4,361,287
Finance	56,497	0	0	56,497	123,133	0	0	123,133	0	0	0	0	0	0	179,630
	56,497	0	0	56,497	123,133	0	0	123,133	0	0	0	0	0	0	179,630
Social Services Delivery	1,346,241	700,242	928,000	2,974,483	45,943	728,480	864,000	1,638,423	0	0	0	125,000	1,773,800	1,898,800	6,511,705
Education, Youth and Sports	0	312,629	593,000	905,629	0	65,000	260,000	325,000	0	0	0	100,000	1,035,800	1,135,800	2,366,429
Education	0	312,629	593,000	905,629	0	65,000	260,000	325,000	0	0	0	100,000	1,035,800	1,135,800	2,366,429
Health	707,446	196,473	335,000	1,238,919	45,943	621,500	604,000	1,271,443	0	0	0	0	738,000	738,000	3,248,362
Office of District Medical Officer of Health	0	66,473	150,000	216,473	0	52,500	0	52,500	0	0	0	0	500,000	500,000	768,973
Environmental Health Unit	707,446	130,000	185,000	1,022,446	45,943	569,000	604,000	1,218,943	0	0	0	0	238,000	238,000	2,479,389
Social Welfare & Community Development	638,795	191,140	0	829,935	0	41,980	0	41,980	0	0	0	25,000	0	25,000	896,915
Social Welfare	638,795	191,140	0	829,935	0	41,980	0	41,980	0	0	0	25,000	0	25,000	896,915
Infrastructure Delivery and Management	1,017,350	690,143	976,000	2,683,493	85,948	347,000	358,000	790,948	0	0	0	0	0	0	3,474,441
Physical Planning	288,201	77,893	0	366,094	16,524	67,000	8,000	91,524	0	0	0	0	0	0	457,618
Town and Country Planning	288,201	77,893	0	366,094	16,524	67,000	8,000	91,524	0	0	0	0	0	0	457,618
Works	729,149	612,250	976,000	2,317,399	69,425	280,000	350,000	699,425	0	0	0	0	0	0	3,016,824
Office of Departmental Head	0	373,410	976,000	1,349,410	0	112,500	350,000	462,500	0	0	0	0	0	0	1,811,910
Public Works	729,149	0	0	729,149	69,425	0	0	69,425	0	0	0	0	0	0	798,574
Feeder Roads	0	238,840	0	238,840	0	167,500	0	167,500	0	0	0	0	0	0	406,340
Economic Development	417,572	92,000	0	509,572	0	42,000	50,000	92,000	0	0	0	118,197	0	118,197	719,769
Agriculture	417,572	92,000	0	509,572	0	42,000	50,000	92,000	0	0	0	118,197	0	118,197	719,769
	417,572	92,000	0	509,572	0	42,000	50,000	92,000	0	0	0	118,197	0	118,197	719,769
Environmental and Sanitation Management	0	100,000	0	100,000	0	30,000	5,000	35,000	0	0	0	0	0	0	135,000
Disaster Prevention	0	100,000	0	100,000	0	30,000	5,000	35,000	0	0	0	0	0	0	135,000
	0	100,000	0	100,000	0	30,000	5,000	35,000	0	0	0	0	0	0	135,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				1,418,124
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					

Compensation of employees [GFS] 1,406,124

Objective	000000	Compensation of Employees					1,406,124
Program	91001	Management and Administration					1,406,124
Sub-Program	91001001	SP1.1: General Administration					1,097,856
Operation	000000		0.0	0.0	0.0		1,097,856

Wages and salaries [GFS] 1,097,856

	2111001	Established Post					1,097,856
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					230,900
Operation	000000		0.0	0.0	0.0		230,900

Wages and salaries [GFS] 230,900

	2111001	Established Post					230,900
Sub-Program	91001005	SP1.5: Human Resource Management					77,367
Operation	000000		0.0	0.0	0.0		77,367

Wages and salaries [GFS] 77,367

	2111001	Established Post					77,367
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Use of goods and services 7,000

Objective	410101	Deepen political and administrative decentralisation					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001001	SP1.1: General Administration					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000

Use of goods and services 6,000

	2210203	Telecommunications					1,000
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		1,000

Use of goods and services 1,000

	2210710	Staff Development					1,000
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Social benefits [GFS] 5,000

Objective	410101	Deepen political and administrative decentralisation					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000

Employer social benefits 5,000

	2731102	Staff Welfare Expenses					5,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12000						<i>Total By Fund Source</i>	165,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
Use of goods and services							165,000	
Objective	410101	Deepen political and administrative decentralisation						165,000
Program	91001	Management and Administration						165,000
Sub-Program	91001001	SP1.1: General Administration						165,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	165,000
Use of goods and services							165,000	
2210804 Contract appointments							165,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,939,360
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						

Compensation of employees [GFS] 302,592

Objective	000000	Compensation of Employees						302,592
Program	91001	Management and Administration						302,592
Sub-Program	91001001	SP1.1: General Administration						275,306
Operation	000000		0.0	0.0	0.0			275,306

Wages and salaries [GFS]								215,306
2111102	Monthly paid and casual labour							123,306
2111238	Overtime Allowance							20,000
2111243	Transfer Grants							60,000
2111249	Responsibility Allowance							12,000

Social contributions [GFS]								60,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							60,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						27,286
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Operation	000000		0.0	0.0	0.0			27,286
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Wages and salaries [GFS]								27,286
2111102	Monthly paid and casual labour							27,286

Use of goods and services 1,336,767

Objective	410101	Deepen political and administrative decentralisation						1,316,767
Program	91001	Management and Administration						1,316,767
Sub-Program	91001001	SP1.1: General Administration						1,316,767
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			714,267

Use of goods and services								714,267
2210101	Printed Material and Stationery							100,000
2210102	Office Facilities, Supplies and Accessories							10,000
2210103	Refreshment Items							75,000
2210112	Uniform and Protective Clothing							10,000
2210201	Electricity charges							10,000
2210202	Water							3,000
2210203	Telecommunications							5,000
2210401	Office Accommodations							50,000
2210402	Residential Accommodations							50,000
2210503	Fuel and Lubricants - Official Vehicles							100,000
2210505	Running Cost - Official Vehicles							10,000
2210511	Local travel cost							100,000
2210604	Maintenance of Furniture and Fixtures							30,000
2210606	Maintenance of General Equipment							5,000
2210704	Hire of Venue							16,267
2210708	Refreshments							100,000
2210902	Official Celebrations							40,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			420,000
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Use of goods and services								420,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210709	Seminars/Conferences/Workshops - Domestic						420,000
Operation	910115		910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			60,000
			Use of goods and services						60,000
		2210502	Maintenance and Repairs - Official Vehicles						60,000
Operation	910804		910804 - Legislative enactment and oversight	1.0	1.0	1.0			52,500
			Use of goods and services						52,500
		2210114	Rations						52,500
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0			70,000
			Use of goods and services						70,000
		2210906	Unit Committee/T. C. M. Allow						70,000
Objective	660301		Ensure sustainable funding sources for growth						20,000
Program	91001		Management and Administration						20,000
Sub-Program	91001002		SP1.2: Finance and Revenue Mobilization						20,000
Operation	911303		911303 - Revenue collection and management	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		2210122	Value Books						10,000
		2211101	Bank Charges						10,000
									110,000
			Social benefits [GFS]						110,000
Objective	410101		Deepen political and administrative decentralisation						110,000
Program	91001		Management and Administration						110,000
Sub-Program	91001001		SP1.1: General Administration						110,000
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			110,000
			Employer social benefits						110,000
		2731102	Staff Welfare Expenses						100,000
		2731103	Refund of Medical Expenses						10,000
									140,000
			Other expense						140,000
Objective	410101		Deepen political and administrative decentralisation						140,000
Program	91001		Management and Administration						140,000
Sub-Program	91001001		SP1.1: General Administration						140,000
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			80,000
			Miscellaneous other expense						80,000
		2821001	Insurance and compensation						10,000
		2821009	Donations						70,000
Operation	910804		910804 - Legislative enactment and oversight	1.0	1.0	1.0			25,000
			Miscellaneous other expense						25,000
		2821007	Court Expenses						25,000
Operation	910807		910807 - Support to traditional authorities	1.0	1.0	1.0			35,000
			Miscellaneous other expense						35,000
		2821009	Donations						35,000
									50,000
			Non Financial Assets						50,000
Objective	410101		Deepen political and administrative decentralisation						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	91001	Management and Administration							50,000
Sub-Program	91001001	SP1.1: General Administration							50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		50,000

Fixed assets									50,000
3112208	Computers and Accessories								50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	80,650
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra							
Location Code	0315001	Ningo-Prampram-Prampram							

Use of goods and services 20,650

Objective	410101	Deepen political and administrative decentralisation							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		20,000

Use of goods and services									20,000
2210709	Seminars/Conferences/Workshops - Domestic								20,000

Objective	660301	Ensure sustainable funding sources for growth							650
Program	91001	Management and Administration							650
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							650
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0		650

Use of goods and services									650
2211101	Bank Charges								650

Other expense 60,000

Objective	410101	Deepen political and administrative decentralisation							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001001	SP1.1: General Administration							60,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		60,000

Miscellaneous other expense									60,000
2821009	Donations								60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				704,153
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					

Use of goods and services							391,261
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Objective	410101	Deepen political and administrative decentralisation					389,061
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Program	91001	Management and Administration					389,061
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Sub-Program	91001001	SP1.1: General Administration					389,061
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		194,470
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Use of goods and services							194,470
	2210101	Printed Material and Stationery					20,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210103	Refreshment Items					10,000
	2210112	Uniform and Protective Clothing					5,000
	2210201	Electricity charges					10,000
	2210202	Water					3,000
	2210203	Telecommunications					5,000
	2210401	Office Accommodations					10,000
	2210402	Residential Accommodations					10,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210505	Running Cost - Official Vehicles					5,000
	2210511	Local travel cost					16,470
	2210604	Maintenance of Furniture and Fixtures					10,000
	2210708	Refreshments					50,000
	2210902	Official Celebrations					10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
	2210502	Maintenance and Repairs - Official Vehicles					40,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		124,592
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Use of goods and services							124,592
	2210114	Rations					56,698
	2210904	Substructure Allowances					67,894

Objective	660301	Ensure sustainable funding sources for growth					2,200
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Program	91001	Management and Administration					2,200
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,200
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		2,200
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Use of goods and services							2,200
	2211101	Bank Charges					2,200

Social benefits [GFS]							10,000
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Objective	410101	Deepen political and administrative decentralisation					10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
		Employer social benefits							10,000
		2731102 Staff Welfare Expenses							5,000
		2731103 Refund of Medical Expenses							5,000
		Other expense							186,892
Objective	410101	Deepen political and administrative decentralisation							186,892
Program	91001	Management and Administration							186,892
Sub-Program	91001001	SP1.1: General Administration							186,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821001 Insurance and compensation							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				110,000
		Miscellaneous other expense							110,000
		2821007 Court Expenses							70,000
		2821009 Donations							40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				71,892
		Miscellaneous other expense							71,892
		2821009 Donations							71,892
		Non Financial Assets							116,000
Objective	410101	Deepen political and administrative decentralisation							116,000
Program	91001	Management and Administration							116,000
Sub-Program	91001001	SP1.1: General Administration							116,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				116,000
		Fixed assets							116,000
		3112105 Motor Bike, bicycles etc							36,000
		3112208 Computers and Accessories							30,000
		3113108 Furniture and Fittings							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					54,000	
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
Use of goods and services							54,000	
Objective	410101	Deepen political and administrative decentralisation					54,000	
Program	91001	Management and Administration					54,000	
Sub-Program	91001001	SP1.1: General Administration					54,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	54,000
Use of goods and services							54,000	
2210710 Staff Development							54,000	
<i>Total Cost Centre</i>							4,361,287	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				56,497
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	112020001	Ningo Prampram_Finance_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Compensation of employees [GFS]							56,497
Objective	000000	Compensation of Employees					56,497
Program	91001	Management and Administration					56,497
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					56,497
Operation	000000		0.0	0.0	0.0	56,497	
Wages and salaries [GFS]							56,497
2111001 Established Post							56,497
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				123,133
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	112020001	Ningo Prampram_Finance_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Compensation of employees [GFS]							123,133
Objective	000000	Compensation of Employees					123,133
Program	91001	Management and Administration					123,133
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					123,133
Operation	000000		0.0	0.0	0.0	123,133	
Wages and salaries [GFS]							123,133
2111102 Monthly paid and casual labour							123,133
Total Cost Centre							179,630

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				325,000
Function Code	70912	Primary education					
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Use of goods and services							35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		7,444
Use of goods and services							7,444
2210511 Local travel cost							3,986
2210708 Refreshments							3,458
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		27,556
Use of goods and services							27,556
2210101 Printed Material and Stationery							7,871
2210701 Training Materials							6,685
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							260,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					260,000
Program	91006	Social Services Delivery					260,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		260,000
Fixed assets							260,000
3111205 School Buildings							260,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				370,000
Function Code	70912	Primary education					
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Use of goods and services							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210607 Repairs of Schools/Colleges							40,000
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111205 School Buildings							300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			535,629
Function Code	70912	Primary education				
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
Use of goods and services						237,629
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				237,629
Program	91006	Social Services Delivery				237,629
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				237,629
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210607 Repairs of Schools/Colleges						40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	67,894
Use of goods and services						67,894
2210101 Printed Material and Stationery						30,476
2210502 Maintenance and Repairs - Official Vehicles						2,400
2210503 Fuel and Lubricants - Official Vehicles						4,100
2210511 Local travel cost						3,800
2210708 Refreshments						1,200
2210709 Seminars/Conferences/Workshops - Domestic						25,918
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	129,735
Use of goods and services						129,735
2210117 Teaching and Learning Materials						129,735
Other expense						5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821019 Scholarship and Bursaries						5,000
Non Financial Assets						293,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				293,000
Program	91006	Social Services Delivery				293,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				293,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	293,000
Fixed assets						293,000
3111205 School Buildings						293,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					Total By Fund Source	1,135,800	
Function Code	70912	Primary education						
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
Use of goods and services							100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210117 Teaching and Learning Materials							100,000	
Non Financial Assets							1,035,800	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,035,800	
Program	91006	Social Services Delivery					1,035,800	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,035,800	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,035,800
Fixed assets							1,035,800	
3111205 School Buildings							1,035,800	
Total Cost Centre							2,366,429	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	52,500
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Use of goods and services	52,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		52,500
Program	91006	Social Services Delivery		52,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		52,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	52,500

Use of goods and services			52,500
2210101	Printed Material and Stationery		2,000
2210502	Maintenance and Repairs - Official Vehicles		3,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210505	Running Cost - Official Vehicles		5,000
2210511	Local travel cost		5,000
2210705	Hotel Accommodation		5,000
2210708	Refreshments		5,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210710	Staff Development		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	40,000
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Other expense	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	40,000

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				176,473
Function Code	70721	General Medical services (IS)					
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Use of goods and services							26,473
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					26,473
Program	91006	Social Services Delivery					26,473
Sub-Program	91006002	SP2.2 Public Health Services and Management					26,473
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		26,473
Use of goods and services							26,473
2210111 Other Office Materials and Consumables							9,500
2210116 Chemicals and Consumables							16,973
Non Financial Assets							150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113108 Furniture and Fittings							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,000
Function Code	70721	General Medical services (IS)					
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Non Financial Assets							500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111103 Bungalows/Flats							500,000
Total Cost Centre							768,973

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	707,446
Function Code	70740	Public health services						
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
Compensation of employees [GFS]							707,446	
Objective	000000	Compensation of Employees						707,446
Program	91006	Social Services Delivery						707,446
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						707,446
Operation	000000			0.0	0.0	0.0	707,446	
Wages and salaries [GFS]							707,446	
	2111001	Established Post						707,446

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				1,218,943
Function Code	70740	Public health services					
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Compensation of employees [GFS]							45,943
Objective	000000	Compensation of Employees					45,943
Program	91006	Social Services Delivery					45,943
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					45,943
Operation	000000		0.0	0.0	0.0	45,943	
Wages and salaries [GFS]							45,943
2111102 Monthly paid and casual labour							45,943
Use of goods and services							35,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					35,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210301 Cleaning Materials							35,000
Other expense							534,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					534,000
Program	91006	Social Services Delivery					534,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					534,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	534,000	
Miscellaneous other expense							534,000
2821017 Refuse Lifting Expenses							534,000
Non Financial Assets							604,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					604,000
Program	91006	Social Services Delivery					604,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					604,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	604,000	
Fixed assets							604,000
3111302 Cemeteries							54,000
3111303 Toilets							550,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra			
Location Code	0315001	Ningo-Prampram-Prampram			

			Other expense			130,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse				130,000
Program	91006	Social Services Delivery				130,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				130,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	130,000
Miscellaneous other expense						130,000
2821017 Refuse Lifting Expenses						130,000

			Non Financial Assets			185,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse				185,000
Program	91006	Social Services Delivery				185,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				185,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	185,000
Fixed assets						185,000
3111303 Toilets						135,000
3113102 Sewers						50,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13118		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra			
Location Code	0315001	Ningo-Prampram-Prampram			

			Non Financial Assets			18,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse				18,000
Program	91006	Social Services Delivery				18,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				18,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	18,000
Fixed assets						18,000
3111303 Toilets						18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			220,000
Function Code	70740	Public health services				
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
Non Financial Assets						220,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse				220,000
Program	91006	Social Services Delivery				220,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000
Fixed assets						220,000
3111303 Toilets						220,000
<i>Total Cost Centre</i>						2,479,389

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				429,572
Function Code	70421	Agriculture cs					
Organisation	112060001	Ningo Prampram_Agriculture Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Compensation of employees [GFS]							417,572
Objective	000000	Compensation of Employees					417,572
Program	91008	Economic Development					417,572
Sub-Program	91008002	SP4.2 Agricultural Services and Management					417,572
Operation	000000		0.0	0.0	0.0		417,572
Wages and salaries [GFS]							417,572
2111001 Established Post							417,572
Use of goods and services							12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210511 Local travel cost							1,713
2210701 Training Materials							312
2210708 Refreshments							9,975

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			92,000
Function Code	70421	Agriculture cs				
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
Use of goods and services						42,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				42,000
Program	91008	Economic Development				42,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				42,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	42,000
Use of goods and services						42,000
2210101 Printed Material and Stationery						400
2210503 Fuel and Lubricants - Official Vehicles						9,550
2210511 Local travel cost						6,000
2210708 Refreshments						7,575
2210709 Seminars/Conferences/Workshops - Domestic						11,475
2210902 Official Celebrations						7,000

						Non Financial Assets	50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets						50,000	
3111206 Slaughter House						50,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70421	Agriculture cs				
Organisation	1120600001	Ningo Prampram_Agriculture_Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
Use of goods and services						80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				80,000
Program	91008	Economic Development				80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	
Function Code	70421	Agriculture cs					118,197	
Organisation	112060001	Ningo Prampram_Agriculture_Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
Use of goods and services							114,597	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					114,597	
Program	91008	Economic Development					114,597	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					114,597	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	114,597
Use of goods and services							114,597	
2210101 Printed Material and Stationery							6,000	
2210203 Telecommunications							900	
2210502 Maintenance and Repairs - Official Vehicles							6,500	
2210503 Fuel and Lubricants - Official Vehicles							15,429	
2210708 Refreshments							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							55,768	
Other expense							3,600	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					3,600	
Program	91008	Economic Development					3,600	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,600	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	3,600
Miscellaneous other expense							3,600	
2821001 Insurance and compensation							3,600	
Total Cost Centre							719,769	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		298,201		
Organisation	1120702001	Ningo Prampram Physical Planning Town and Country Planning Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
Compensation of employees [GFS]				288,201		
Objective	000000	Compensation of Employees		288,201		
Program	91007	Infrastructure Delivery and Management		288,201		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		288,201		
Operation	000000	0.0	0.0	0.0	288,201	
Wages and salaries [GFS]				288,201		
2111001 Established Post				288,201		
Use of goods and services				10,000		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000		
Program	91007	Infrastructure Delivery and Management		10,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000		
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Use of goods and services				10,000		
2210503 Fuel and Lubricants - Official Vehicles				5,000		
2210708 Refreshments				5,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				91,524	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1120702001	Ningo Prampram Physical Planning Town and Country Planning Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						

Compensation of employees [GFS]							16,524
Objective	000000	Compensation of Employees					16,524
Program	91007	Infrastructure Delivery and Management					16,524
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					16,524
Operation	000000		0.0	0.0	0.0		16,524

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

Use of goods and services							67,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					67,000
Program	91007	Infrastructure Delivery and Management					67,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					67,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		27,000

Use of goods and services							27,000
2210502	Maintenance and Repairs - Official Vehicles						7,000
2210503	Fuel and Lubricants - Official Vehicles						5,000
2210709	Seminars/Conferences/Workshops - Domestic						15,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
2210101	Printed Material and Stationery						5,000
2210502	Maintenance and Repairs - Official Vehicles						10,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210709	Seminars/Conferences/Workshops - Domestic						15,000

Non Financial Assets							8,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					8,000
Program	91007	Infrastructure Delivery and Management					8,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		8,000

Fixed assets							8,000
3112208	Computers and Accessories						8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	67,893
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1120702001	Ningo Prampram Physical Planning Town and Country Planning Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
Use of goods and services							67,893	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						67,893
Program	91007	Infrastructure Delivery and Management						67,893
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						67,893
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	67,893
Use of goods and services							67,893	
2210709 Seminars/Conferences/Workshops - Domestic							67,893	
Total Cost Centre							457,618	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				648,795
Function Code	71040	Family and children					
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Compensation of employees [GFS]							638,795
Objective	000000	Compensation of Employees					638,795
Program	91006	Social Services Delivery					638,795
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					638,795
Operation	000000		0.0	0.0	0.0	638,795	
Wages and salaries [GFS]							638,795
2111001 Established Post							638,795
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210701 Training Materials							3,400
2210708 Refreshments							2,400
2210709 Seminars/Conferences/Workshops - Domestic							4,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				41,980
Function Code	71040	Family and children					
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Use of goods and services							41,980
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					41,980
Program	91006	Social Services Delivery					41,980
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					41,980
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	34,980	
Use of goods and services							34,980
2210101 Printed Material and Stationery							4,980
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							5,000
2210708 Refreshments							8,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	71040	Family and children					
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Other expense							80,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821009 Donations							80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				101,140
Function Code	71040	Family and children					
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Other expense							101,140
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					101,140
Program	91006	Social Services Delivery					101,140
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					101,140
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		101,140
Miscellaneous other expense							101,140
2821009 Donations							101,140

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	25,000
Function Code	71040	Family and children						
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
Use of goods and services							25,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						25,000
Program	91006	Social Services Delivery						25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						25,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
	2210511	Local travel cost						2,000
	2210701	Training Materials						13,800
	2210708	Refreshments						2,800
	2210709	Seminars/Conferences/Workshops - Domestic						6,400
Total Cost Centre							896,915	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	462,500
Function Code	70610	Housing development		
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

				Use of goods and services	112,500	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			112,500	
Program	91007	Infrastructure Delivery and Management			112,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			112,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	112,500
Use of goods and services					112,500	
	2210601	Roads, Driveways and Grounds			22,500	
	2210602	Repairs of Residential Buildings			20,000	
	2210603	Repairs of Office Buildings			20,000	
	2210617	Street Lights/Traffic Lights			50,000	

				Non Financial Assets	350,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			350,000	
Program	91007	Infrastructure Delivery and Management			350,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
Fixed assets					350,000	
	3111204	Office Buildings			150,000	
	3112101	Motor Vehicle			200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

				Use of goods and services	150,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Use of goods and services					150,000	
	2210617	Street Lights/Traffic Lights			150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	1,199,410
Function Code	70610	Housing development						
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head_Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
Use of goods and services							223,410	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						223,410
Program	91007	Infrastructure Delivery and Management						223,410
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						223,410
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	223,410
Use of goods and services							223,410	
	2210601	Roads, Driveways and Grounds						150,000
	2210602	Repairs of Residential Buildings						5,000
	2210603	Repairs of Office Buildings						5,000
	2210617	Street Lights/Traffic Lights						63,410
Non Financial Assets							976,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						976,000
Program	91007	Infrastructure Delivery and Management						976,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						976,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	976,000
Fixed assets							976,000	
	3111103	Bungalows/Flats						500,000
	3111204	Office Buildings						476,000
Total Cost Centre							1,811,910	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				729,149
Function Code	70610	Housing development					
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Compensation of employees [GFS]							729,149
Objective	000000	Compensation of Employees					729,149
Program	91007	Infrastructure Delivery and Management					729,149
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					729,149
Operation	000000		0.0	0.0	0.0	729,149	
Wages and salaries [GFS]							729,149
2111001 Established Post							729,149
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				69,425
Function Code	70610	Housing development					
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Compensation of employees [GFS]							69,425
Objective	000000	Compensation of Employees					69,425
Program	91007	Infrastructure Delivery and Management					69,425
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					69,425
Operation	000000		0.0	0.0	0.0	69,425	
Wages and salaries [GFS]							69,425
2111102 Monthly paid and casual labour							69,425
Total Cost Centre							798,574

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
Function Code	70451	Road transport					
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Use of goods and services							12,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210101 Printed Material and Stationery							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210601 Roads, Driveways and Grounds							8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				167,500
Function Code	70451	Road transport					
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Use of goods and services							167,500
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					167,500
Program	91007	Infrastructure Delivery and Management					167,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					167,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		167,500
Use of goods and services							167,500
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210601 Roads, Driveways and Grounds							117,500
2210606 Maintenance of General Equipment							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	226,840	
Function Code	70451	Road transport						
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
Use of goods and services							226,840	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					226,840	
Program	91007	Infrastructure Delivery and Management					226,840	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					226,840	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	226,840
Use of goods and services							226,840	
2210601 Roads, Driveways and Grounds							216,840	
2210606 Maintenance of General Equipment							10,000	
<i>Total Cost Centre</i>							406,340	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				35,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1121500001	Ningo Prampram_Disaster Prevention Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Use of goods and services							30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210203 Telecommunications							2,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Non Financial Assets							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
Fixed assets							5,000
3112208 Computers and Accessories							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1121500001	Ningo Prampram_Disaster Prevention Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Other expense							100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					100,000
Program	91009	Environmental and Sanitation Management					100,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					100,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000
Total Cost Centre							135,000
Total Vote							15,381,832

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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 Prampram	4,243,783	2,263,188	2,020,000	8,526,971	557,616	2,734,247	1,327,000	4,618,864	0	0	0	297,197	1,773,800	2,070,997	15,381,832
Management and Administration	1,462,620	680,803	116,000	2,259,424	425,725	1,586,767	50,000	2,062,493	0	0	0	54,000	0	54,000	4,540,916
SP1.1: General Administration	1,097,856	677,953	116,000	1,891,810	275,306	1,566,767	50,000	1,892,074	0	0	0	54,000	0	54,000	4,002,883
SP1.2: Finance and Revenue Mobilization	56,497	2,850	0	59,347	123,133	20,000	0	143,133	0	0	0	0	0	0	202,480
SP1.3: Planning, Budgeting, Coordination and Statistics	230,900	0	0	230,900	27,286	0	0	27,286	0	0	0	0	0	0	258,186
SP1.5: Human Resource Management	77,367	0	0	77,367	0	0	0	0	0	0	0	0	0	0	77,367
Social Services Delivery	1,346,241	700,242	928,000	2,974,483	45,943	728,480	864,000	1,638,423	0	0	0	125,000	1,773,800	1,898,800	6,511,705
SP2.1 Education, youth & Sports Services	0	312,629	593,000	905,629	0	65,000	260,000	325,000	0	0	0	100,000	1,035,800	1,135,800	2,366,429
SP2.2 Public Health Services and Management	0	66,473	335,000	401,473	0	52,500	604,000	656,500	0	0	0	0	738,000	738,000	1,795,973
SP2.3 Social Welfare and Community Development	638,795	191,140	0	829,935	0	41,980	0	41,980	0	0	0	25,000	0	25,000	896,915
SP2.5 Environmental Health and Sanitation Services	707,446	130,000	0	837,446	45,943	569,000	0	614,943	0	0	0	0	0	0	1,452,389
Infrastructure Delivery and Management	1,017,350	690,143	976,000	2,683,493	85,948	347,000	358,000	790,948	0	0	0	0	0	0	3,474,441
SP3.1 Physical and Spatial Planning Development	288,201	77,893	0	366,094	16,524	67,000	8,000	91,524	0	0	0	0	0	0	457,618
SP3.2 Public Works, Rural Housing and Water Management	729,149	612,250	976,000	2,317,399	69,425	280,000	350,000	699,425	0	0	0	0	0	0	3,016,824
Economic Development	417,572	92,000	0	509,572	0	42,000	50,000	92,000	0	0	0	118,197	0	118,197	719,769
SP4.2 Agricultural Services and Management	417,572	92,000	0	509,572	0	42,000	50,000	92,000	0	0	0	118,197	0	118,197	719,769
Environmental and Sanitation Management	0	100,000	0	100,000	0	30,000	5,000	35,000	0	0	0	0	0	0	135,000
SP5.2 Natural Resource Conservation and Management	0	100,000	0	100,000	0	30,000	5,000	35,000	0	0	0	0	0	0	135,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ningo Prampram	7,521,522	7,521,522	7,596,737
1_No Poverty	393,120	393,120	397,051
11_Sustainable Cities and Communities	152,893	152,893	154,422
12_ Responsible Consumption and Production	1,726,000	1,726,000	1,743,260
2_Zero Hunger	302,197	302,197	305,219
3_Good Health and Well-Being	768,973	768,973	776,663
4_ Quality Education	2,366,429	2,366,429	2,390,093
9_Industry, Innovation, and Infrastructure	1,811,910	1,811,910	1,830,029
Grand Total	0	0	0
	7,521,522	7,521,522	7,596,737

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ningo Prampram	0	0	0	10,580,433	10,580,433	10,686,237
9101 - Generic Operations	0	0	0	7,541,447	7,541,447	7,616,861
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,304,737	1,304,737	1,317,784
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	13,000	13,000	13,130
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	450,000	450,000	454,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,107,800	5,107,800	5,158,878
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	665,910	665,910	672,569
9103 - AGRICULTURE	0	0	0	252,197	252,197	254,719
910301 - Extension Services	0	0	0	252,197	252,197	254,719
9104 - EDUCATION	0	0	0	397,629	397,629	401,605
910402 - Supervision and inspection of Education Delivery	0	0	0	75,338	75,338	76,091
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	322,291	322,291	325,514
9105 - HEALTH	0	0	0	817,973	817,973	826,153
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	118,973	118,973	120,163
910503 - Public Health services	0	0	0	699,000	699,000	705,990
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	258,120	258,120	260,701
910601 - Social intervention programmes	0	0	0	101,140	101,140	102,151
910602 - Gender empowerment and mainstreaming	0	0	0	97,000	97,000	97,970
910604 - Child right promotion and protection	0	0	0	59,980	59,980	60,580
9107 - DISASTER PREVENTION	0	0	0	130,000	130,000	131,300
910701 - Disaster management	0	0	0	130,000	130,000	131,300
9108 - CENTRAL ADMINISTRATION	0	0	0	548,984	548,984	554,473
910804 - Legislative enactment and oversight	0	0	0	312,092	312,092	315,212
910807 - Support to traditional authorities	0	0	0	166,892	166,892	168,561
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
9110 - PHYSICAL PLANNING	0	0	0	144,893	144,893	146,342
911002 - Land use and Spatial planning	0	0	0	27,000	27,000	27,270
911003 - Street Naming and Property Addressing System	0	0	0	117,893	117,893	119,072

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9111 - WORKS	0	0	0	406,340	406,340	410,403
911101 - Supervision and regulation of infrastructure development	0	0	0	406,340	406,340	410,403
9113 - FINANCE	0	0	0	22,850	22,850	23,079
911303 - Revenue collection and management	0	0	0	22,850	22,850	23,079
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	60,000	60,000	60,600
911801 - Personnel and Staff Management	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	10,580,433	10,580,433	10,686,237

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ningo Prampram	10,640,433	10,641,033	10,746,837
	60,000	60,600	60,600
	60,000	60,600	60,600
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,304,737	1,304,737	1,317,784
	6,000	6,000	6,060
	165,000	165,000	166,650
	904,267	904,267	913,310
	20,000	20,000	20,200
	209,470	209,470	211,565
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	13,000	13,000	13,130
	13,000	13,000	13,130
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	450,000	450,000	454,500
	420,000	420,000	424,200
	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,107,800	5,107,800	5,158,878
	1,314,000	1,314,000	1,327,140
	300,000	300,000	303,000
	1,720,000	1,720,000	1,737,200
	18,000	18,000	18,180
	1,755,800	1,755,800	1,773,358
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	665,910	665,910	672,569
	172,500	172,500	174,225
	190,000	190,000	191,900
	303,410	303,410	306,444
910301 - Extension Services	252,197	252,197	254,719
	12,000	12,000	12,120
	42,000	42,000	42,420
	80,000	80,000	80,800
	118,197	118,197	119,379
910402 - Supervision and inspection of Education Delivery	75,338	75,338	76,091
	7,444	7,444	7,518
	67,894	67,894	68,573
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	322,291	322,291	325,514
	57,556	57,556	58,132
	30,000	30,000	30,300
	134,735	134,735	136,082
	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	118,973	118,973	120,163
	52,500	52,500	53,025
	40,000	40,000	40,400
	26,473	26,473	26,738
910503 - Public Health services	699,000	699,000	705,990
	569,000	569,000	574,690
	130,000	130,000	131,300
910601 - Social intervention programmes	101,140	101,140	102,151
	101,140	101,140	102,151
910602 - Gender empowerment and mainstreaming	97,000	97,000	97,970
	10,000	10,000	10,100
	7,000	7,000	7,070
	80,000	80,000	80,800
910604 - Child right promotion and protection	59,980	59,980	60,580
	34,980	34,980	35,330
	25,000	25,000	25,250
910701 - Disaster management	130,000	130,000	131,300
	30,000	30,000	30,300
	100,000	100,000	101,000
910804 - Legislative enactment and oversight	312,092	312,092	315,212
	77,500	77,500	78,275
	234,592	234,592	236,937
910807 - Support to traditional authorities	166,892	166,892	168,561
	35,000	35,000	35,350
	60,000	60,000	60,600
	71,892	71,892	72,611
910810 - Plan and budget preparation	70,000	70,000	70,700
	70,000	70,000	70,700
911002 - Land use and Spatial planning	27,000	27,000	27,270
	27,000	27,000	27,270
911003 - Street Naming and Property Addressing System	117,893	117,893	119,072
	10,000	10,000	10,100
	40,000	40,000	40,400
	67,893	67,893	68,572
911101 - Supervision and regulation of infrastructure development	406,340	406,340	410,403
	12,000	12,000	12,120
	167,500	167,500	169,175
	226,840	226,840	229,108

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911303 - Revenue collection and management	22,850	22,850	23,079
	20,000	20,000	20,200
	650	650	657
	2,200	2,200	2,222
911801 - Personnel and Staff Management	60,000	60,000	60,600
	6,000	6,000	6,060
	54,000	54,000	54,540
Grand Total	0	0	0
	10,640,433	10,641,033	10,746,837

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Ningo Prampram	10,640,433	10,641,033	10,746,837
70111 Exec. & leg. Organs (cs)	2,712,571	2,713,171	2,739,696
	12,000	12,000	12,120
	165,000	165,000	166,650
	1,696,767	1,697,367	1,713,735
	80,650	80,650	81,457
	704,153	704,153	711,195
	54,000	54,000	54,540
70133 Overall planning & statistical services (CS)	152,893	152,893	154,422
	10,000	10,000	10,100
	75,000	75,000	75,750
	67,893	67,893	68,572
70360 Public order and safety n.e.c	135,000	135,000	136,350
	35,000	35,000	35,350
	100,000	100,000	101,000
70421 Agriculture cs	302,197	302,197	305,219
	12,000	12,000	12,120
	92,000	92,000	92,920
	80,000	80,000	80,800
	118,197	118,197	119,379
70451 Road transport	406,340	406,340	410,403
	12,000	12,000	12,120
	167,500	167,500	169,175
	226,840	226,840	229,108
70610 Housing development	1,811,910	1,811,910	1,830,029
	462,500	462,500	467,125
	150,000	150,000	151,500
	1,199,410	1,199,410	1,211,404
70721 General Medical services (IS)	768,973	768,973	776,663
	52,500	52,500	53,025
	40,000	40,000	40,400
	176,473	176,473	178,238
	500,000	500,000	505,000
70740 Public health services	1,726,000	1,726,000	1,743,260
	1,173,000	1,173,000	1,184,730
	315,000	315,000	318,150
	18,000	18,000	18,180
	220,000	220,000	222,200

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70912	Primary education			2,366,429	2,366,429	2,390,093
				325,000	325,000	328,250
				370,000	370,000	373,700
				535,629	535,629	540,985
				1,135,800	1,135,800	1,147,158
71040	Family and children			258,120	258,120	260,701
				10,000	10,000	10,100
				41,980	41,980	42,400
				80,000	80,000	80,800
				101,140	101,140	102,151
				25,000	25,000	25,250
Grand Total				10,640,433	10,641,033	10,746,837
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Ningo Prampram	10,640,433	10,641,033	10,746,837
70111 Exec. & leg. Organs (cs)	2,712,571	2,713,171	2,739,696
70133 Overall planning & statistical services (CS)	152,893	152,893	154,422
70360 Public order and safety n.e.c	135,000	135,000	136,350
70421 Agriculture cs	302,197	302,197	305,219
70451 Road transport	406,340	406,340	410,403
70610 Housing development	1,811,910	1,811,910	1,830,029
70721 General Medical services (IS)	768,973	768,973	776,663
70740 Public health services	1,726,000	1,726,000	1,743,260
70912 Primary education	2,366,429	2,366,429	2,390,093
71040 Family and children	258,120	258,120	260,701
Grand Total	0	0	0
	10,640,433	10,641,033	10,746,837

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

NINGO-PRAMPARAM DISTRICT											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2023	2024 Budget	2025 Budget	2026 Budget
					Contract Sum	Payment		Budget			
1		Complete 1no. 6unit classroom block at Ahwiam		70%	550,000.00	162,648.00	387,352.00	387,352.00	387,352.00	387,352.00	387,352.00
2		Renovation of Prampram Palace as Court,1No. 3 Unit classroom blk at Lekpongunor, GES Directors Bungalow		60%	186,422.00	40,000.00	146,422.00	146,422.00	146,422.00	146,422.00	146,422.00
3		Completion of 1 No. 3 unit Classroom blk with ancilliary facilities and 1 No. 5 Seater WC Toilet at Mangotsonya-Ayetepa		70%	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00
4		Completion OF 1No. 3-UNIT Classroom Block Office and Store		5%	253,808.00	228,427.20	25,380.80	25,380.80	25,380.80	25,380.80	25,380.80

		For D/A C Basic School at New Ningo									
5		Fencing of Assembly Hall	70%	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
6		Completion 1No. 3-Unit classroom Block with ancillary Facilities at New Ningo	95%	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00
7		Completion of 1No. 2Unit KG Block with office and kitchen for Prampram D/A Basic 'B' School	100%	350,000.00	315,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
8		Complete 1.No.3-Unit classroom Block with ancillary Facilities at Lotsubuer	95%	252,972.00	247,674.80	5,297.20	5,297.20	5,297.20	5,297.20	5,297.20	5,297.20
9		Complete and renovate/rehabilitate Assembly's Office building complex with extra facilities	60%	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
10		Complete 1No. 10 Seater Toilet facility at Dawhenya	90%	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00
11		Rehabilitation of former KG block into offices for NiPDA	100%	199,549.00	159,580.00	39,969.00	39,969.00	39,969.00	39,969.00	39,969.00	39,969.00
12		Complete 1No. 10 Seater Toilet facility at the Miotso market	90%	178,550.00	73,597.73	104,952.27	104,952.27	104,952.27	104,952.27	104,952.27	104,952.27

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA:						
#	Project Name	Project Status	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Complete 1no. 6unit classroom block at Ahwiam	70%	Improve upon school infrastructure	MPCF	550,000.00	Concept Note, Pre/Full Feasibility Studies conducted
2	Renovation of Prampram Palace as Court, 1No. 3 Unit classroom blk at Lekpongunor, GES Directors Bungalow	60%	Improve upon office and school accomodation	DACF/IGF	186,400.00	Concept Note, Pre/Full Feasibility Studies conducted
3	Completion of 1No. 2Unit KG Block with office and kitchen for Prampram D/A Basic 'B' School	100%	Improve upon school infrastructure	DACF-RFG	350,000.00	Concept Note, Pre/Full Feasibility Studies conducted
4	Complete 1No. 3-Unit classroom Block with Ancillary Facilities at Lotsubuer	95%	Improve upon school infrastructure	DACF-RFG	252,972.00	Concept Note, Pre/Full Feasibility Studies conducted
5	Complete and renovate/rehabilitate Assembly's Office building complex with extra facilities	60%	Improve upon office accomodation	DACF	200,000.00	Concept Note, Pre/Full Feasibility Studies conducted
6	Rehabilitation of former KG block into offices for NiPDA	100%	Improve upon office accomodation	DACF/IGF	199,549.00	Concept Note, Pre/Full Feasibility Studies conducted
7	Completion of 1 No. 3 unit Classroom blk with ancilliary facilities and 1 No. 5 Seater WC Toilet at Mangotsonya- Ayetepa		mprove upon school infrastructure		550,000.00	Concept Note, Pre/Full Feasibility Studies conducted
8	Completion OF 1NO. 3-UNIT CLASSROOM BLOCK, OFFICE AND STORE FOR D/A C BASIC SCHOOL AT NEW NINGO		Improve upon school infrastructure		450,000.00	Concept Note, Pre/Full Feasibility Studies conducted
9	Fencing of Assembly Hall		To ensure security		350,000.00	Concept Note, Pre/Full Feasibility Studies conducted

10	Completion of 1No. 3-Unit classroom Block with Ancillary Facilities at New Ningo	95%	Improve upon school infrastructure		25,400.00	Concept Note, Pre/Full Feasibility Studies conducted
11	Complete 1No. 10 Seater Toilet facility at Dawhenya	90%			220,000.00	Concept Note, Pre/Full Feasibility Studies conducted
12	Complete 1No. 10 Seater Toilet facility at the Miotso market	90%	Improve market sanitation	GIZ/DACF/I GF	178,550.00	Concept Note, Pre/Full Feasibility Studies conducted

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: NINGO PRAMPARAM DISTRICT					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1 No. 3 Unit Classroom block at Omarkope	Improve upon school infrastructure provision	DACF-RFG	400,000.00	Concept note prepared and pre-feasibility studies being conducted
2	Construction 1 No. 3 Unit Bedroom of Bungalow for Health Directorate	To improve upon accommodation situation for the Health Directorate	DACF	500,000.00	Concept note prepared and pre-feasibility studies being conducted
3	Construction of 10-Seater Toilet Facility at Nyigbenya D/A Basic School	Provision of sanitation infrastructure to improve upon sanitation conditions in schools	IGF	350,000.00	Concept note prepared and pre-feasibility studies being conducted
4	Construction of DCE" s Bungalow	To provide permanent accommodation for DCEs	DACF-RFG	500,000.00	Concept note prepared and pre-feasibility studies being conducted
5	Construction of WC Toilet facility at New Ningo D/A Basic C	Provision of sanitation infrastructure to improve upon sanitation conditions in schools	IGF	150,000.00	Concept note prepared and pre-feasibility studies being conducted
6	Fencing of Prampram Cemetery	Fencing of the Prampram Cemetery to ensure security	DACF/IGF	54,000.00	Concept note prepared and pre-feasibility studies being conducted