



REPUBLIC OF GHANA

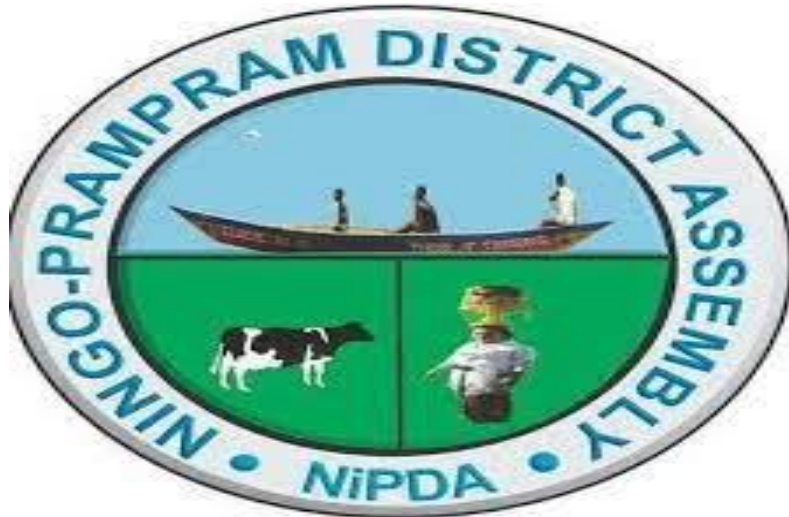
# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME-BASED BUDGET ESTIMATES**


**FOR 2024**


**NINGO - PRAMPARAM DISTRICT ASSEMBLY**



**RESOLUTION OF THE ASSEMBLY**

This Resolution was passed for the approval of the 2024-2027 Composite Programme Based Budget at a General Assembly meeting held on 31<sup>ST</sup> October, 2023 at the Assembly hall of Ningo Prampam District Assembly.

  
**PRESIDING MEMBER**  
**NINGO - PRAMPAM DISTRICT ASSEMBLY**  
**PRAMPAM**  
 HON. SOLOMON T. DJANGMAH  
 (PRESIDING MEMBER)

  
**DISTRICT CO-ORDINATING DIRECTOR**  
**NINGO PRAMPAM DISTRICT**  
**ASSEMBLY**  
**PRAMPAM**  
**BERNARD MATS YINGURA**  
**(DISTRICT CO-ORD.**

**DIRECTOR)**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 5,368,653.00</b>	<b>GH¢ 5,021,586.00</b>	
	<b>GH¢3,179,000.00</b>	
<b>Total Budget GH¢ 13,569,239.00</b>		

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 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.

There are 34 members of the District Assembly, who are as follows:

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

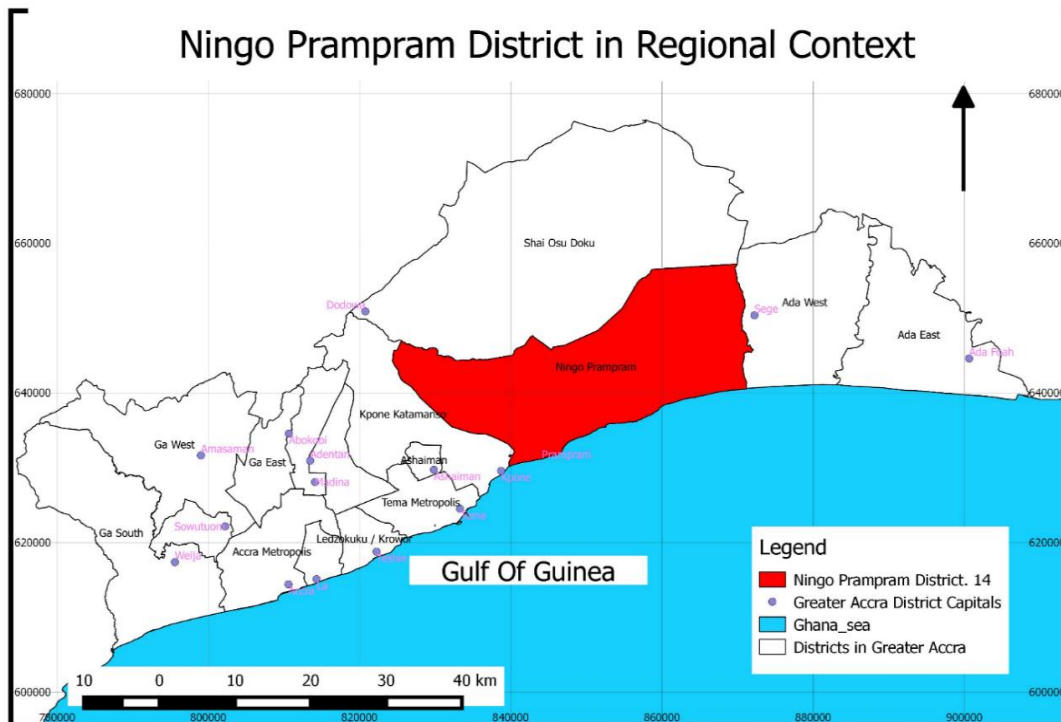
The Assembly is also divided into four (4) Area Councils namely: Prampram, Dawa, Afiencya and Ningo.

### Location and Size

The District Assembly encompasses 622.2 km<sup>2</sup>. 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 southeastern 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.

## **Goal**

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 main TW tenancy 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 food crop farming, livestock, and fishing. There are a total of fifty-

two (52) farming communities within the District. The labour force in agriculture is engaged in crop farming, fishing, livestock, and forestry.

The table below provides an overview of the crops grown in the District and their production levels from 2019 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	Target 2024
1	i. Maize	1,173 MT	1,300 MT	1377 MT	1,500 MT	1,700 MT	1,500	1600 MT
	ii. Rice (milled)	1,923.1 MT	2,200 MT	2216 MT	2,400 MT	2,500 MT	2,300	2,200 MT
8	iii. Millet	-	-	-	-	-		
	iv. Sorghum	-	-	-	-	-		
	v. Cassava	1,190 MT	1,300 MT	1210 MT	1,500 MT	1,700 MT	1,800	1800 MT
	vi. Watermelon	6,610 MT	6, 800 MT	6160 MT	7,000 MT	7,200 MT	7,000	7000 MT
	vii. Pepper	2,070.8 MT	2,200 MT	2,016 MT	2,400 MT	2, 600 MT	2,400	2,400 MT
	viii. Tomato	1,889.7 MT	2,000 MT	1,464 MT	2,300 MT	2,600 MT	2,700	2500 MT
	ix. Onion	656 MT	800 MT	809.9 MT	1,000 MT	1,200 MT	1,300	1300 MT
	x. Garden eggs	521 MT	700 MT	616 MT	900 MT	1,150 MT	1,000	1000 MT
	xi. Okra	1,313 MT	1,500 MT	1,293.4 MT	1,750 MT	2,000 MT	1,800	1800 MT
	xii. Mango	140.4 MT	200 MT	268 MT	300 MT	400 MT	500	600 MT
	xiv. Oil palm	-	-	-	-	-		
	xvi. Goat	8,992	9,082	9,090	9,173	9,264	9,320	9530
	xvii. Cattle	16,881	16,932	16,930	16,982	17,033	17,100	17200
	xviii. Sheep	5,842	5,860	5,861	5,877	5,895	5,905	6000
	xix. Pig	3,542	3,560	3,566	3,578	3,595	3,600	3,600
	xx. Fowl	-	-	-	-	-		
2	Percentage of arable land under cultivation	8%	9%	8%	10%	9%	10%	10%

Source: District Agriculture Department, 2023.

Aside 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 (Afienya-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 farmlands 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 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 centers 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 2023, 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**

<b>CADRE</b>	<b>NUMBER AT POST</b>
Medical Officers	3
Dentist	1
Physician Assistants (PA)	5
Pharmacists	2
Nurses (all categories)	252
Midwives Nurses	64
Technical Officers	11
Others	45

Total	383
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Source: District Health Directorate, 2023.

## 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 eleven (11) 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	4 CHPS Compound, Maternity Home and Clinic
Dawhenya	1 CHPS Compound, 1 Health center, Clinic and Medical Centre
Prampram	1 Polyclinic, 1 CHPS Compound, Clinic, Health Centre and Hospital
Old Ningo	1 CHPS Compound, 1 Health Centre and hospital
Nyigbenya/ Dawa	3 CHPS Compounds
Lekpongunor	1 CHPS Compound

Source: District Health Directorate, 2023.

## EDUCATION

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

## NUMBER OF SCHOOLS

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

**Source: District Education Directorate, 2023**

From the table above 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. A greater number of the schools are kindergarten (218), 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	3,572	1,858	1,714	3,572
2	Primary	14,623	7,180	7,443	14,623
3	JHS	7,210	3,547	3,663	7,210
4	SHS	2,932	1,632	1,300	2,932
5	TECH/VOCATIONAL	342	242	100	342
<b>GRAND TOTAL</b>		<b>28,679</b>	<b>14,459</b>	<b>14,220</b>	<b>28,679</b>

**Source: District Education Directorate, 2023**

## ENROLMENT - Private Schools

SN	SCHOOLS	NO. OF PUPILS	MALE	FEMALE	TOTAL
1	Pre-school	5,205	2,646	2,559	5,205
2	Primary	12,067	5,927	6,140	12,067
3	JHS	3,462	1,706	1,756	3,462
4	SHS	460	240	220	460
5	TECH/VVOCATIONAL	59	28	31	59
<b>GRAND TOTAL</b>		<b>21,253</b>	<b>10,547</b>	<b>10,706</b>	<b>21,253</b>

**Source: District Education Directorate, 2023**

With regards to the enrolment out of the total number of forty-nine thousand, nine hundred and thirty-two (49,932) majority of the students specifically twenty-eight thousand, six hundred and seventy-nine (28,679) are enrolled in public schools as

against twenty-one thousand two hundred and fifty-three (21,253) in private schools. On the whole, the males and females in public outnumber the private schools

### NUMBER OF STAFF DELIVERING EDUCATION

SN	HEAD TEACHERS AND TEACHERS	NUMBER OF STAFF						
		PUBLIC			PRIVATE			GRAND TOTAL
		M	F	TOTAL	M	F	TOTAL	
1	BASIC SCH	354	444	798	682	733	1,415	2,213
2	SHS	88	70	158	18	13	31	189
3	TECH/VOC	28	22	50	9	5	14	64
4	NON-TEACHING	34	26	60	6	4	10	70
<b>GRAND TOTAL</b>		<b>504</b>	<b>562</b>	<b>1066</b>	<b>715</b>	<b>755</b>	<b>1470</b>	<b>2,536</b>

Source: District Education Directorate, 2023

### MANAGEMENT STAFF

STAFF	MALE	FEMALE	TOTAL
TEACHING	23	12	<b>35</b>
NON-TEACHING	5	6	<b>11</b>
<b>TOTAL</b>	<b>28</b>	<b>18</b>	<b>46</b>

With reference to staff distribution, the district records a number of two thousand, five hundred and thirty-six (2,536) as staff strength with most of them in private schools recording a number one thousand, four hundred and seventy (1,470) as compared to one thousand and sixty-six (1,066) in public schools. Moreover, the males outnumber the females in both 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 has been commissioned and fully operationalized in 2023. 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 complement the old facility and was completed in 2021 and commissioned in 2022. Upon the completion of the remaining facilities, it is anticipated that the majority of the agricultural products produced in the District will be sold there, potentially significantly increasing farmer incomes and agricultural output.

## **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 has largely minimized 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 diarrhea.

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.

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

### Source of Drinking Water

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

*Source: Population and Housing Census, 2021.*

### 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 clothes and bodies usually smell after using the facilities.

According to the 2021 Population Housing Census, a method 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 8<sup>th</sup> 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 armory, 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-Damgbé. 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.

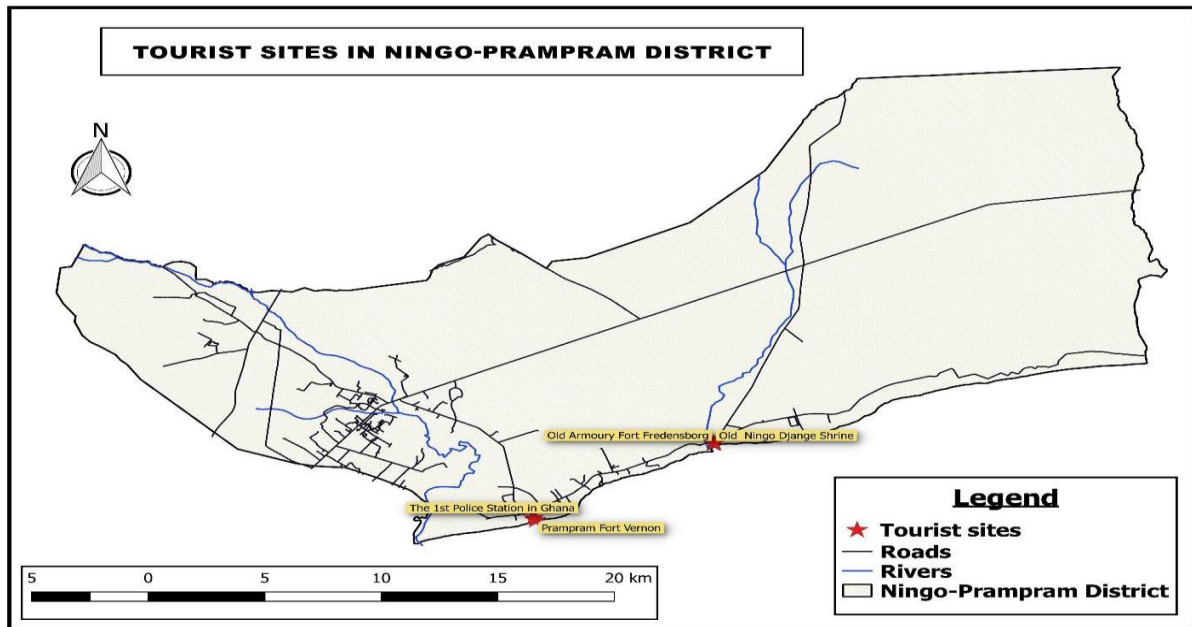
### **Prampram police station**

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-Prampram District**



Source: District Planning Coordinating Unit (NiPDA), 2022

### Key Issues/Challenges

- Inadequate internal revenue
- Inadequate sanitation facilities
- Inadequate educational facilities
- Poor road network
- Non-availability of final refuse disposal site

### Key Achievements in 2023

- Construction of hospital (Agenda 111)
- Construction of sea defence at Ningo
- Construction of alternative (security) road from Ningo-Prampram to Tema through Kpone
- Constructed 1No. 3-Units classroom block at Mangotsonya
- Constructed 1No. 6-unit classroom block, office and store for D/A Basic school at Dawhenya
- Constructed drains at old Ningo market
- Potholes patching and sectional repairs
- Evacuated heap of refuse at Ningo

- Environmental management of blackfly at Dawhenya and Tsopoli
- Clean up exercises district-wide
- Organized consultative meeting with industry players within the district
- Construction of 1 No. 3unit classroom block at Omankope
- Construction 1 No. 3unit classroom block for New Ningo D/A Basic C
- Distributed furniture to schools district-wide
- Donations to PWDs
- Child protection related activities
- Farmers reached with various technologies through home and farm visits

## Revenue and Expenditure Performance

Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	432,000.00	192,994.00	648,987.80	361,943.39	541,987.80	150,566.49	5.88
Basic Rate	-	-	8,000.00	8,086.00	8,000.00	4,371.00	0.17
Fees	389,272.20	529,965.00	676,230.00	449,155.00	343,100.00	236,599.50	9.24
Fines	0	500	8,100.00	9,340.00		800	0.03
Licences	682,693.20	541,833.80	859,310.50	756,621.83	588,700.00	540,403.15	21.10
Land	1,620,149.05	1,706,724.18	2,318,000.00	1,485,735.71	1,735,000.00	1,522,431.42	59.44
Rent	3,600.00	3,800.00	5,000.00	0	5,000.00	106,000.00	4.14
Investment							
<b>Total</b>	<b>3,127,714.45</b>	<b>2,975,816.98</b>	<b>4,523,628.30</b>	<b>3,070,881.93</b>	<b>3,221,787.80</b>	<b>2,561,171.56</b>	<b>100</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	3,127,714.25	2,975,816.98	4,523,628.30	3,070,881.93	3,221,787.80	2,561,171.56	79.50
Compensation Transfer	3,842,498.28	3,480,143.80	5,260,723.00	4,286,915.99	5,046,153.22	3,521,176.30	69.78
Goods and Services Transfer	178,457.00	119,282.67	139,631.00	55,874.51	56,000.00	29,263.61	52.26
Assets Transfer	-	-	25,180.00	-	-	-	
DACF	3,657,455.12	753,941.28	3,647,643.43	1,633,804.97	1,800,000.00	556,920.54	30.94
MPCF	650,00.00	352,301.80	650,000.00	520,777.15	720,650.00	301,475.49	41.83
DACF-RFG	1,755,123.50	1,716,110.00	1,814,927.00	1,134,512.80	1,135,434.82		0.00
MAG	93,730.00	77,313.49	64,354.53	64,354.53	118,197.24	115,197.24	97.46
UNICEF	70,000.00	39,880.00	25,000.00	12,500.00	25,000.00	25,000.00	100.00
GIZ	70,000.00	-	70,000	18,393.60			
<b>Total</b>	<b>13,444,978.15</b>	<b>9,514,790.02</b>	<b>16,221,087.26</b>	<b>10,798,015.48</b>	<b>12,123,223.08</b>	<b>7,110,204.74</b>	<b>58.65</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		%age Performance (as at August 2023)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	4,568,891.41	4,115,929.28	5,805,528.52	4,816,239.48	5,573,770.22	3,872,698.55	69.48
Goods and Services	4,694,377.54	3,658,593.33	6,330,096.81	5,070,398.28	3,947,018.04	2,836,236.79	71.86
Assets	4,181,709.20	1,505,368.14	4,085,451.93	1,487,462.78	2,602,434.82	225,034.82	8.65
<b>Total</b>	<b>13,444,978.15</b>	<b>9,279,890.75</b>	<b>16,221,077.26</b>	<b>9,886,637.76</b>	<b>12,123,223.08</b>	<b>6,933,970.16</b>	<b>57.20</b>

## **Adopted Medium Term National Development Policy Framework (MTNDPF)**

### **Policy Objectives**

1. Deepen political and administrative Decentralization
2. Double Agric productivity & incomes of small-scale food producers for value addition
3. Ensure sustainable funding sources for growth
4. Improve efficiency and effectiveness of road transport infrastructure and services
5. Facilitate sustainable and resilient infrastructure development
6. Enhance inclusive urbanization for settlement planning
7. Substantially reduce waste generation through prevention reduction, recycling and reuse
8. Implement appropriate Social Protection Systems and measures
9. Reduce vulnerability to climate related events and disasters
10. Ensure free, equitable and quality education for all by 2030
11. Achieve Universal Health Coverage (UHC) including financial risk protection and access to quality health care services.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

### Revenue Mobilization Strategies

Outcome Indicator Description	Unit Measure of	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Economic activities in District improved	Number of roads reshaped and surface improved	5	3	5	4	5	2	3	3	3	3
	Number of markets operationalized	4	1	4	1	3	2	1	1	1	1
Agricultural productivity Improved	Number of demonstrations on new technology carried out	6	4	6	3	6	4	6	6	6	6
	Number of New Technologies adopted by farmers	6	2	6	3	6	2	6	6	6	6
Improved security	Number of streetlights Installed	210	200	210	200	400	350	400	400	400	400
	Number of police stations equipped.	2	2	2	2	3	1	1	1	1	1
Improved access and quality of education	BECE Pass rate %	60	50.5	60	48.46	60	-	60	65	66	68
	No. of school infrastructure provided	3	2	3	2	3	1	2	2	2	2
Improved state of urban roads	Length of roads reshaped and surface Improved	5KM	3KM	5KM	4KM	5KM	2KM	3KM	3KM	3KM	4KM
Spatial and physical planning in the district improved	Number of permits issued	1200	1000	1000	1210	1100	800	1100	1150	1200	1250
	Number of unauthorized structures demolished	85	65	85	115	100	82	100	100	100	100



As to how the Assembly intends to realize the 2024 IGF revenue projection of **GHC3,600,000.00**; Below are the earmarked revenue mobilization strategies for 2024 fiscal year.

1. Procure one (1) pick-up for the department of works.
2. Regularization of properties occupied without building permits.
3. Contract private Consultants to collect Holistic data. (on-going)
4. Identify illegal developers and defaulters on Business Operating Permit (BOP) Collection.

## 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 oversees 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 90 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.

## **SUB-PROGRAMME 1.1 General Administration**

### Budget Sub- Programme Objectives

- 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 decisions 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 staff delivering the sub-programme is delivered by 56 staff and the funding sources are 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**

- i. The department submitted the annual progress report of the Assembly for 2022.
- ii. The department organized the statutory sub-committee meetings, Executive and the General Assembly meetings for the various quarters.

## **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			
		2022	2023 as at August	2024	2025	2026	2027
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	3	1	4	4	4	4
Public Relations and Complaints Committee meetings organized	Minutes	4	2	4	4	4	4
DISEC meetings organized	Minutes	4	2	12	12	12	12
Management meetings held	Minutes	4	3	4	4	4	4
National Holidays celebrated	Report	3	2	2	2	2	2
District Aids Committee meeting 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 6: Budget Sub-Programme Standardized Operations and Projects

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

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

This sub-programme 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 Nineteen (19) officers, including Accountants and Revenue Officers, and is funded by GoG transfers as well as the Internally Generated Fund (IGF) and DACF.

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 measures 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			2027
		2022	2023 as at August	2024	2025	2026	
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 <sup>th</sup> of the following month	15 <sup>th</sup> of the following month	15 <sup>th</sup> of the following month	15 <sup>th</sup> of the following month	15 <sup>th</sup> of the following month	15 <sup>th</sup> 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

Standardized operations	Standardized projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue mobilization	



## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

To organize activities that emphasize 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 training 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 as 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) female 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 during training.
- Low staff strength

### 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2027
		2022	2023 as at August	2024	2025	2026	
Staff training programs organised	Number of staff training Held.	4	3	5	5	5	5
	Training Reports	4	3	5	5	5	5

### Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and 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 is one (1) officer delivering the sub-programme; a male 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 11: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Collation of both administrative and general data for analysis	Data collected; Attendance sheet	80%	70%	80%	90%	100%	100%
Preparation of Quarterly Reports	Reports submitted	4	2	4	4	4	4
Update economic and social database	Data based	4	3	4	4	4	4
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: 12 Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Collection of both administrative and socio-economic data	

## **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 (9) officers delivering the sub-programme. This consists of seven (7) permanent staff, two (2) male and four (5) Female, two (2) IGF staff; all female and two (2) National Service, all males. The main funding source of this sub-programme is GoG, DACF and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub-program are the departments, allied institutions, and the general public.

**Challenges** hindering the efforts of this sub-programme include:

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

The **key achievements** include:

- Facilitated the organization of PFM town hall meetings.
- Coordinated 2022 DPAT exercise where the Assembly bagged 93%
- Facilitated and monitored the implementation of development projects
- Ensured all expenditures were accompanied with warrants
- Facilitated the preparation of MTEF Composite Budget, Revenue Improvement Action Plan (RIAP) and Annual Fee-Fixing Resolution for 2024

### **Budget Sub-Programme Results Statement**

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2027
		2022	2023 as at August	2024	2025	2026	
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	1	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	3	4	4	4	4
Preparation of Quarterly Reports	Reports submitted	4	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: 14 Budget Sub-Programme Standardised Operations and Projects

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

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

Main Outputs	Output Indicator	Past Years		Projections			2027
		2022	2023 as at August	2024	2025	2026	
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	1	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: 16 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
- Substantially reduce waste generation through prevention, reduction, recycling & reuse

### **Budget Programme Description**

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

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

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

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

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

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

### **Budget Sub-Programme Objective**

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

### **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 operation include;

- The implementation of policies on Education in the District
- Within the framework of national policies and guidelines
- Encourage reporting 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 a 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 organisational 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, the religious organization, Parents, Teachers.

**The key issues / challenges are**

- Insufficient support from the District Assembly
- 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
- Director’s accommodation
- Inadequate Government grant
- BECE Percentage pass rate has increased but needS to be improved

## **ACHIEVEMENTS**

- Students had been trained in life skills.
- Classroom infrastructure had been received from the District Assembly.
- Staff strength has increased in both schools and central administration.
- Enrolment in school feeding programme schools continue to increase.
- School Health enhanced.
- Teacher absenteeism decreased.
- Punctuality enhanced in schools due to School Performance Appraisal Meetings (SPAM) and other projects organized.
- Improvement in Sports and cultural activities
- Supervision and monitoring enhanced due to the acquisition of a new vehicle from government.
- Guidance and Counselling has helped school placement and career choices to be easy.
- Enrolment in SHSs has increased.
- Teachers attendance rate has improved

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

Main Outputs	Output Indicator	Past Years		PROJECTION		
		2022	2023 July	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
A. Capacity for staff enhanced.	1.Training Reports 2.Attendance sheet	20	23	46	47	47
Monitoring & Accountability enhanced	1. Reports 2. Stationery/attendance registers/logbook 3. Capitation Grant documents.	51	35	52	53	54
Access to school enhanced.	1. Admission registers 2. Reports	51	45	52	53	55
Organise quarterly DEOC meeting	Number of meetings organised	3	2	3	3	3
Teacher Training & Development conducted.	1.Training manuals 2.Attendance sheets	37	30	40	43	45
Increase in B.E...C.E. Performance rate	Percentage of student with average pass mark	65%	-	65%	70%	78%
Empowerment workshops for parents of pupils with disabilities and caregivers conducted.	1. Attendance sheets 2. Reports 3. Referral Sheets to medical facilities	30	20	51	52	54
School Health and Sanitation System enhanced.	% increase in school health system	40	25	51	52	52



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

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

Table 18: Budget Sub-Programme Operations and Projects

<b>Standardised Operations</b>	<b>Standardised Projects</b>
Supervision and inspection of Education Delivery	Acquisition of movable and immovable assets
Support teaching and learning Delivery	
Maintenance, Rehabilitation and Refurbishment of existing Assets	

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

### **Budget Sub-Programme Objective**

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

- Achieve universal health coverage and access to equal healthcare 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 (15), which is made up of eleven (11)

females and four (4) 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			
		2022	2023 as at August	2024	2025	2026	2027
CHNs and supervisors trained in CHPS	Number of fully functional CHPS zones	11	11	10	10	23	23
	Number of CHPS zones with home visit bags	150	200	310	350	350	350
	Number of CHC meetings held per quarter	32	60	200	200	200	200
Two Communities Sensitized on Adolescent Health	Percent of communities educated	50	80	100	100	100	100
	Percent of filed reports on sensitization	100	100	100	100	100	100
Incidence of disability and Morbidity reduced	Percent of SHS students from 2 Schools screened	90	85	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	70	80	80	100	100
	Number of Reports on trainings conducted	0	1	1	1	1	1
Monitoring support and visits conducted	Number of support visits conducted	2	6	6	6	6	6

	Number of monitoring reports filed	2	6	6	6	6	
	Percent of health workers attending conferences and seminars	0	0	5	10	20	20
District Health Directorate Resourced	Number of desktop computers available	0	0	4	4	4	4
	Number of laptop Computers available	0	0	2	2	4	4
	Number of Tyres procured for office vehicle	0	4	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	85	90	90	90	90
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 sensitization	50	50	100	100	100	100
	Percent of communities covered with intervention	10	50	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

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

The Social Welfare and Community Development department seeks to:

- To provide welfare services to the poor and vulnerable
- Facilitate community-based rehabilitation of persons with disabilities
- Facilitate provision of community care services
- Maintain specialized residential services
- Improve and enrich rural life

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

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

The sub-programme is undertaken with a total staff strength of fifteen (14), consisting of twelve (12) females, and two (2) 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
- Inadequate professional staff

**Core Achievements include:**

- Reintegrated 10 trafficked and vulnerable children (OVC) into their families
- Supported 120 PWDs in IGA, Medicals, education and need assessments.
- Facilitated 4 LEAP cycle payments.
- Engaged 25 communities on child protection awareness.
- Train 8 women groups and income generation activities.
- Supported 30 orphans and vulnerable children with school items.
- Monitored three (3) residential homes.
- Placed 7 vulnerable children in residential homes.
- Monitored 22 children with special needs.
- Eight (8) number communities sensitized on Gender Based Violence
- Eight (8) community groups received sensitization on foster care.

**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: 22 Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2027
		2022	2023 as at August	2024	2025	2026	
PWDs supported	Number of beneficiaries	100	16	110	120	120	120
LEAP beneficiaries paid	Number of beneficiaries	1139	1139	1500	1500	1500	1500
Day care centres Licensed	Numbers of licensed Day Care Centres	30	35	45	55	60	65
Licence awarded to CBOs	Numbers of licenced CBOs	10	10	15	17	19	19
Communities sensitised on child protection concerns including child labour and trafficking	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 in Income Generation activities	Number of groups trained on Income generation	10	10	15	20	25	25
Study groups and mass meetings held	Number of communities	30	20	35	40	45	45
Residential homes for children monitored and licensed.	Number of residential homes visited	3	3	3	3	3	3
Train and licensed foster parents	Number of foster parents licensed	20	30	40	40	40	40

Supporting orphans and vulnerable child	Children in need of psychosocial support receive adequate support for survival	30	40	40	40	40	40
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### 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 Standardised Operations and Projects

Standardised Operations	Standardised Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Integrated social services delivery	
Gender based violence and mitigation	
Training of child protection actors	

## **SUB-PROGRAMME 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- 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 slaughterhouses 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 slaughterhouses 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 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023as at August	2024	2025	2026	2027
Communities Sensitized on good nutrition	Percent(%) of communities sensitized	30	10	50	100	100	100
Inspection of 6,000 premises conducted	Inspection books, Notices served	6300	4200	6000	6300	6500	6500
12 No. Clean up exercises organized	Pictures Reports	12	5	12	12	12	12
10 No. Sanitation offences prosecuted	Summons and Charge sheets	10	5	10	10	10	10
Certification of 700 Food Handlers/Vendor	Health certificates issued , Register	700	500	700	750	800	800
12 No. of De-infestation activities carried out	Reports Pictures	12	8	12	12	12	12
3 No. of Paupers Disposed off	Reports Pictures	3	0	2	2	2	2
2 No. of Meetings with Stakeholders in Sanitation	Reports, Minutes	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 25: 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.

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

### **Budget Sub-Programme Objective**

- Facilitate sustainable and resilient infrastructure development
- 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.

The department has ten (10) employees.

### **Key challenges**

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



## Achievements

- The department facilitated the acquisition of mobile monitoring platform for spatial planning activities such as processing of application, development control exercises etc.
- Approval of the planned city extension project. This is a master plan for a planned city extension in Accra agglomeration covering an area of about 150km<sup>2</sup>.

## Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Development / building permit applications received and processed	TSC/SPC Minutes and Attendance sheets	10	5	10	10	12	12
	Site inspection reports	10	5	10	10	12	12
Street naming and property addressing database developed for Dawhenya, Afienya, Mataheko and Moble	Number of signage poles mounted for streets	200	150	200	150	150	200
	Number of houses addressed	23,000	26,500	35,000	43,000	60,500	65,000

Settlements covered with approved planning schemes	Number of new planning schemes prepared	5	11	5	5	5	5
	Number of sector planning schemes revised	3	2	3	3	3	3
	Number of estate developer's scheme approved	3	11	10	5	5	5
Capacity of staff enhanced	Minutes/Report of review meeting on permit organised	Null	Null	1	1	1	1
	Report on workshop on land use and spatial planning law organised	1	Nul	1	2	2	2
	Report on GIS workshop organised	1	1	1	2	2	3

### Budget Sub-Programme Standardised Operations and Projects

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

Table 27: Budget Sub-Programme Results Statement

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

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

### **Budget Sub-Programme Objective**

- Improve efficiency and effectiveness of road transport, infrastructure & services.
- 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, oversees 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. The staff strength of the sub-programme is twenty-two (22).

Achievements for the past year includes

- 2km feeder roads maintained and opened 5km community roads/accesses.
- Supervised and completed rehabilitation of public buildings.

**Key challenges** encountered in delivering this sub-programme include.

- Inadequate office space
- Untimely release of funds
- Inadequate logistics

### **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			
		2022	2023as at August	2024	2025	2026	2027
Feeder roads maintained	Km's of feeder roads reshaped/rehabbed	88km	92km	150km	160km	170km	200km
4 Public buildings built / maintained	Number of public buildings	5	5	7	8	8	8
3 School building Constructed	Number of new classroom blocks	3	3	4	4	4	5
1 CHPS Compound Constructed	Number of new CHPS Compounds	1	2	3	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

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

Table 29: 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 Agricultural 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.

## **SUB-PROGRAMME 4.1 Agricultural Development**

### **Budget Sub-Programme Objectives**

- Increase access to extension services and re-orient agriculture education.
- Double Agriculture 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 animals diseases.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Participate in the provision of extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district
- Advise the District Assembly on matters related to agricultural development in the district
- Assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- Submit reports on the implementation of policies and programmes to the District Assembly

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 eleven (11) staff, out of which are all 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 2023.

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 2023

### **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			2027
		2022	2023 as at August	2024	2025	2026	
<b>Increase Improved Crop Variety / Technology Application</b>							
Crop and Livestock demonstrations in conducted	Number of crop and livestock demonstrations conducted.	12	7	14	14	14	14
	Number of crop and livestock varieties demonstrated on.	12	7	14	14	14	14
	Number of farmers reached	315	125	350	350	350	350
	Number of farmers adopting technology	60	25	200	200	200	200
	Report on conducted demonstrations	12	7	14	14	14	14
RELC meeting organised for stakeholders	Number of meetings held	2	1	2	2	2	2
	Number of stakeholders attending	40	40	50	50	50	50
	Report and minutes on the meeting	2	1	2	2	2	2
<b>Increase the Production of Grains and cereals in the District</b>							
Training program on Good Agricultural Practices in Rice and maize Production	Number of training programs organized	2	2	2	2	2	2
	a. Number of farmers trained	60	30	60	60	60	60
	b. Number of rice farmers adopting technology	20	15	30	30	30	30

	c. Report on training exercise	2	2	2	2	2	2
<b>Reduce the rate of Post-Harvest Losses</b>							
Training programs for farmers on post-harvest management organised	Number of training programs organized	1	1	2	2	2	2
	Number of farmers trained	45	45	60	60	60	60
	Number of Technologies trained on	1	1	2	2	2	2
	Number of farmers adopting technology	15	10	30	30	30	30
	Report on training exercise	1	1	2	2	2	2
<b>Increase Livestock Production in the District</b>							

Training program on Improved Animal Husbandry Practices organised	Number of training programs organized	1	1	2	2	2	2
	Number of farmers trained	35	30	60	60	60	60
	Number of farmers adopting technology	15	10	30	35	35	35
	Report on training exercise	1	1	2	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	40	40	60	60	60	60

	Reports and minutes written	1	1	2	2	2	2
<b>Increase Vegetable and Watermelon Production in the District</b>							
Training program on Good Agricultural Practices in vegetable and watermelon production organised	Number of training programs	1	0	1	2	2	2
	Number of farmers trained	25	0	30	60	60	60
	Report on training exercise	1	0	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	40	40	60	60	60	60
	Reports and minutes written	1	1	2	2	2	2
<b>Reduce the number of Livestock Disease Out-Breaks</b>							
Vaccination exercises conducted	Number of vaccination exercises	0	0	3	3	3	3
	Number of animals vaccinated	0	0	15,000	15,000	15,000	15,000
	Reports on vaccination exercises conducted	0	0	3	3	3	3
<b>Increase profit margin and reduce losses of farming businesses of farmers</b>							
Training program on good records keeping and financial management	Number of training programs	1	1	1	1	1	1
	Number of farmers trained	40	25	30	30	30	30

	Number of farmers adopting methodology	11	11	15	20	25	25
	Report on training exercise	1	1	1	1	1	1
<b>Increase Access of Extension Services to Framers</b>							
<b>Field and Home visits conducted throughout the year</b>	Number of visits conducted	1562	821	1,920	1,920	1,920	1,920
	Number of farmers reached or visited	3,245	1532	3,500	3,500	3,500	3,500
	Periodic Reports	4	4	4	4	4	4
<b>Non-Functional Re-organised</b>	Number of FBOs re-organized	2	3	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 31: Budget Sub-Programme Standardised Operations and Projects

<b>Standardised Operations</b>	<b>Standardised Projects</b>
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.

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

### **BUDGET SUB-PROGRAMME SUMMARY**

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.

### **Budget Sub-Programme Objective**

- Promote effective disaster prevention and mitigation.
- To mitigate the impacts of climate variability and change.
- To enhance disaster preparedness for effective response.

### **Budget Sub-Programme Description**

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

- To reduce the occurrences of disasters within the District.
- To increase the rate of preparedness and response to disaster victims in the District.

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

- Education and sensitization of communities.
- Create and sustain the awareness of disasters and emphasize the role of the individual in the prevention of disaster.
- Develop and train active DVGs and school disaster clubs.

**Organisational Units involved**

- Agriculture Department.
- Environment Health Department.
- NCCE.
- Education.
- Works Department.
- The Fire services Departments.

**How the sub-programme is funded**

DACF and IGF

**The beneficiaries of the programme**

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

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

The total staff strength for the sub-programme is 30. 10 female and 20 male and 3 national Service Personnel

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

- Inadequate of funds.
- Lack of collaboration from community members.
- Lack of collaboration from some collaborating department.

**Budget Sub-Programme Results Statement**

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



**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2027
		2022	Budget Year 2023	Actual as at 2023 august	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	
Education and sensitization on flood and fire prevention	Number of communities	25	30	27	35	35	40	40
	Number of household and shops visited	1582	2510	1225	3000	3500	4000	4000
Reduce the impact of flood and fire disasters in the District	Number of occurrences	8	12	7				
	Number of seminars organised	28	31	12	31	35	42	42
Increase the number of DVGs and School Disaster Clubs.	Number of pupils enrolled.			50	180	180	180	180
	Numbers of DVGs trained	120	60	30	180	180	180	180
District Disaster Management Meeting	Number of meetings held	1	0	0	4	4	4	4
Prepare Disaster Preparedness Action Plan	Evidence of meetings held with stake holders	1	0	0	2	3	3	3

**Budget Sub-Programme Operations and Projects**

Table 33: The table lists the main Operations and projects to be undertaken by the sub-programme

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

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: NINGO PRAMPARAM DISTRICT

Funding Source: DDF, DACF AND IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	102420	Construction 1No. 10 Seater Water Closet Toilet for D/A Basic D School at New Dawhenya	Jovima Enterprise	70% Complete and project ongoing	218,008	102,420	115,668	120,000	-	-	-
2		Construction 1No. 3-Unit Classroom Block, office and store for D/A Basic C School at new Ningo	M/S Sunziel Engineering Limited	67% complete and ongoing	415,808	84,450.89	331,358	350,000			
3		Renovation of Prampram palace as court, 1no 3-unit classroom block at Lekpongunor, district G.E.S directors bungalow and others	Contoq Limited	60% complete and project stalled	134,973	52,000	82,973				
4		Construction of 1no. 3-unit classroom block, office, ancillaries and 1no 5-seater WC toilet facility for D/A Basic school at Omarkope	E-Giant company limited	36% complete and ongoing	549,540	-	-	550,000			

### Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GH¢)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of 1no. 3-unit classroom block, office and store,1no 5-seater WC toilet facility for D/A Basic school at Omankope	Educational Facility	DDF	549,540.00	Concept Note prepared

**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>
<b>000000</b> Compensation of Employees	0	5,368,653		
<b>130201</b> 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,569,239	0		
<b>130204</b> 16.6 dev eff, accountable & transparent insts at all levs	0	2,265,404		
<b>140801</b> 9.a facil sust & resil inf dev in devlpn ctries	0	1,220,071		
<b>160602</b> 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	244,120		
<b>210105</b> 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	930,000		
<b>240805</b> 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	26,000		
<b>290102</b> 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	140,425		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,642,354		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	544,444		
<b>560205</b> 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	1,187,768		
<b>Grand Total ¢</b>	<b>13,569,239</b>	<b>13,569,239</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>112 01 01 001 21</b>					
Central Administration, Administration (Assembly Office),		<b>13,569,239.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective</b> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<b>Output</b> 0001 All ratable items collected by Dec 2024					
<b>Property income [GFS]</b>		569,943.39	0.00	0.00	0.00
1413001	Property Rate	561,943.39	0.00	0.00	0.00
1413002	Basic Rate	8,000.00	0.00	0.00	0.00
<b>Output</b> 0002 All lands collected by Dec 2024					
<b>Property income [GFS]</b>		15,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	15,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		1,870,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	170,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,600,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	100,000.00	0.00	0.00	0.00
<b>Output</b> 0003 All B.O.P collected by Dec 2024					
<b>Sales of goods and services</b>		764,756.61	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422009	Bakers License	4,200.00	0.00	0.00	0.00
1422011	Artisans	9,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	80,000.00	0.00	0.00	0.00
1422017	Hotel Services	43,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	22,000.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	30,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	65,000.00	0.00	0.00	0.00
1422023	Communication Sevices	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	45,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	7,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	130,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	6,500.00	0.00	0.00	0.00
1422044	Financial Institutions	82,600.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	20,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,800.00	0.00	0.00	0.00
1422051	Millers	1,000.00	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	53,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	200.00	0.00	0.00	0.00
1422077	Drug Permit	14,000.00	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	1,000.00	0.00	0.00	0.00
1422153	Business Licence	42,456.61	0.00	0.00	0.00
1422284	Optical Services Licence	15,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	12,000.00	0.00	0.00	0.00
<b>Output 0004 All fees collected by Dec 2024</b>					
<b>Sales of goods and services</b>		369,300.00	0.00	0.00	0.00
1423001	Markets Tolls	1,500.00	0.00	0.00	0.00
1423006	Burial Fees	28,000.00	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	150,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	45,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,000.00	0.00	0.00	0.00
1423280	Carpentary and Joinry Services	800.00	0.00	0.00	0.00
1423458	Sale of Forms	120,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,000.00	0.00	0.00	0.00
<b>Output 0005 All rent collected by Dec 2024</b>					
<b>Property income [GFS]</b>		5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,000.00	0.00	0.00	0.00
<b>Output 0006 All fines collected by Dec 2024</b>					
<b>Fines, penalties, and forfeits</b>		1,000.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>		5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
<b>Output 0007 All grants collected by Dec 2024</b>					
<b>From foreign governments(Current)</b>		9,969,239.22	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,046,153.22	0.00	0.00	0.00
1331002	DACF - Assembly	1,210,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,950,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	25,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,644,586.00	0.00	0.00	0.00
<b>Objective 130204 16.6 dev eff, accountable &amp; transparent insts at all levls</b>					
<b>Output 0001 ADMINISTRATION</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Grand Total</b>		13,569,239.22	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ningo Prampram	0	0	0	13,569,239	13,622,926	13,704,932
<b>Management and Administration</b>	0	0	0	7,634,057	7,687,744	7,710,398
	0	0	0	5,061,653	5,112,115	5,112,270
	0	0	0	1,644,904	1,648,129	1,661,353
	0	0	0	801,000	801,000	809,010
	0	0	0	126,500	126,500	127,765
<b>Social Services Delivery</b>	0	0	0	4,304,566	4,304,566	4,347,612
	0	0	0	20,000	20,000	20,200
	0	0	0	1,101,480	1,101,480	1,112,495
	0	0	0	1,159,000	1,159,000	1,170,590
	0	0	0	354,500	354,500	358,045
	0	0	0	25,000	25,000	25,250
	0	0	0	1,644,586	1,644,586	1,661,032
<b>Infrastructure Delivery and Management</b>	0	0	0	1,360,496	1,360,496	1,374,101
	0	0	0	33,000	33,000	33,330
	0	0	0	688,496	688,496	695,381
	0	0	0	639,000	639,000	645,390
<b>Economic Development</b>	0	0	0	244,120	244,120	246,561
	0	0	0	25,000	25,000	25,250
	0	0	0	149,120	149,120	150,611
	0	0	0	70,000	70,000	70,700
<b>Environmental and Sanitation Management</b>	0	0	0	26,000	26,000	26,260
	0	0	0	16,000	16,000	16,160
	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	13,569,239	13,622,926	13,704,932



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ningo Prampram	0	0	0	13,569,239	13,622,926	13,704,932
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,634,057</b>	<b>7,687,744</b>	<b>7,710,398</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,634,057</b>	<b>7,687,744</b>	<b>7,710,398</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,368,653</b>	<b>5,422,340</b>	<b>5,422,340</b>
211 Wages and salaries [GFS]	0	0	0	5,368,653	5,422,340	5,422,340
21110 Established Position	0	0	0	5,046,153	5,096,615	5,096,615
21111 Wages and salaries in cash [GFS]	0	0	0	302,500	305,525	305,525
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,153,404</b>	<b>1,153,404</b>	<b>1,164,938</b>
221 Use of goods and services	0	0	0	1,153,404	1,153,404	1,164,938
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22102 Utilities	0	0	0	93,000	93,000	93,930
22104 Rentals	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	147,000	147,000	148,470
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	469,904	469,904	474,603
22108 Consulting Services	0	0	0	86,000	86,000	86,860
22109 Special Services	0	0	0	74,000	74,000	74,740
22111 Other Charges - Fees	0	0	0	13,500	13,500	13,635
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,500</b>	<b>99,500</b>	<b>100,495</b>
273 Employer social benefits	0	0	0	99,500	99,500	100,495
27311 Employer Social Benefits - Cash	0	0	0	99,500	99,500	100,495
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>957,500</b>	<b>957,500</b>	<b>967,075</b>
282 Miscellaneous other expense	0	0	0	957,500	957,500	967,075
28210 General Expenses	0	0	0	957,500	957,500	967,075
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
311 Fixed assets	0	0	0	55,000	55,000	55,550
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	33,000	33,000	33,330
31131 Infrastructure Assets	0	0	0	2,000	2,000	2,020
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,304,566</b>	<b>4,304,566</b>	<b>4,347,612</b>
<b>SP2.1 Education, youth &amp; Sports Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,642,354</b>	<b>1,642,354</b>	<b>1,658,778</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,354</b>	<b>477,354</b>	<b>482,128</b>
221 Use of goods and services	0	0	0	477,354	477,354	482,128
22101 Materials - Office Supplies	0	0	0	426,586	426,586	430,852
22105 Travel - Transport	0	0	0	16,568	16,568	16,734
22107 Training - Seminars - Conferences	0	0	0	34,200	34,200	34,542
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140,000</b>	<b>1,140,000</b>	<b>1,151,400</b>
311 Fixed assets	0	0	0	1,140,000	1,140,000	1,151,400
31112 Nonresidential buildings	0	0	0	1,140,000	1,140,000	1,151,400

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,474,444	1,474,444	1,489,188
<b>22 Use of goods and services</b>	0	0	0	84,444	84,444	85,288
221 Use of goods and services	0	0	0	84,444	84,444	85,288
22101 Materials - Office Supplies	0	0	0	16,844	16,844	17,012
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	13,900	13,900	14,039
22107 Training - Seminars - Conferences	0	0	0	23,700	23,700	23,937
<b>28 Other expense</b>	0	0	0	240,000	240,000	242,400
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
<b>31 Non Financial Assets</b>	0	0	0	1,150,000	1,150,000	1,161,500
311 Fixed assets	0	0	0	1,150,000	1,150,000	1,161,500
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	625,000	625,000	631,250
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,187,768	1,187,768	1,199,646
<b>22 Use of goods and services</b>	0	0	0	78,768	78,768	79,556
221 Use of goods and services	0	0	0	78,768	78,768	79,556
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	54,768	54,768	55,316
<b>28 Other expense</b>	0	0	0	1,109,000	1,109,000	1,120,090
282 Miscellaneous other expense	0	0	0	1,109,000	1,109,000	1,120,090
28210 General Expenses	0	0	0	1,109,000	1,109,000	1,120,090
<b>Infrastructure Delivery and Management</b>	0	0	0	1,360,496	1,360,496	1,374,101
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	140,425	140,425	141,829
<b>22 Use of goods and services</b>	0	0	0	135,425	135,425	136,779
221 Use of goods and services	0	0	0	135,425	135,425	136,779
22101 Materials - Office Supplies	0	0	0	16,945	16,945	17,114
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	66,480	66,480	67,145
<b>31 Non Financial Assets</b>	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
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,220,071	1,220,071	1,232,272
<b>22 Use of goods and services</b>	0	0	0	511,071	511,071	516,182
221 Use of goods and services	0	0	0	511,071	511,071	516,182
22101 Materials - Office Supplies	0	0	0	16,295	16,295	16,458
22105 Travel - Transport	0	0	0	76,776	76,776	77,544
22106 Repairs - Maintenance	0	0	0	408,000	408,000	412,080
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	709,000	709,000	716,090
311 Fixed assets	0	0	0	709,000	709,000	716,090
31111 Dwellings	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	449,000	449,000	453,490
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>Economic Development</b>	0	0	0	244,120	244,120	246,561
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	244,120	244,120	246,561
<b>22 Use of goods and services</b>	0	0	0	124,120	124,120	125,361
221 Use of goods and services	0	0	0	124,120	124,120	125,361
22101 Materials - Office Supplies	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	30,720	30,720	31,027
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
<b>Environmental and Sanitation Management</b>	0	0	0	26,000	26,000	26,260
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	26,000	26,000	26,260
<b>22 Use of goods and services</b>	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	13,569,239	13,622,926	13,704,932

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Inging Prampam	5,046,153	2,467,500	786,000	8,299,653	322,500	2,144,500	1,133,000	3,600,000	0	0	409,586	1,260,000	1,669,586	13,589,239
Management and Administration	5,046,153	921,000	22,000	5,989,153	322,500	1,289,404	33,000	1,644,904	0	0	0	0	0	7,634,057
Central Administration	5,046,153	921,000	22,000	5,989,153	322,500	1,289,404	33,000	1,644,904	0	0	0	0	0	7,634,057
Administration (Assembly Office)	5,046,153	921,000	22,000	5,989,153	322,500	1,289,404	33,000	1,644,904	0	0	0	0	0	7,634,057
Social Services Delivery	0	1,248,500	285,000	1,533,500	0	356,480	748,000	1,101,480	0	0	409,586	1,260,000	1,669,586	4,304,566
Education, Youth and Sports	0	64,000	250,000	314,000	0	53,768	250,000	303,768	0	0	384,586	640,000	1,024,586	1,642,354
Education	0	64,000	250,000	314,000	0	53,768	250,000	303,768	0	0	384,586	640,000	1,024,586	1,642,354
Health	0	55,500	35,000	90,500	0	268,944	495,000	763,944	0	0	0	620,000	620,000	1,474,444
Office of District Medical Officer of Health	0	15,500	0	15,500	0	28,944	0	28,944	0	0	0	500,000	500,000	544,444
Environmental Health Unit	0	40,000	35,000	75,000	0	240,000	495,000	735,000	0	0	0	120,000	120,000	930,000
Social Welfare & Community Development	0	1,129,000	0	1,129,000	0	33,768	0	33,768	0	0	25,000	0	25,000	1,187,768
Office of Departmental Head	0	1,129,000	0	1,129,000	0	33,768	0	33,768	0	0	25,000	0	25,000	1,187,768
Infrastructure Delivery and Management	0	193,000	479,000	672,000	0	453,496	235,000	688,496	0	0	0	0	0	1,380,996
Physical Planning	0	15,000	0	15,000	0	120,425	5,000	125,425	0	0	0	0	0	140,425
Town and Country Planning	0	15,000	0	15,000	0	120,425	5,000	125,425	0	0	0	0	0	140,425
Works	0	178,000	479,000	657,000	0	333,071	230,000	563,071	0	0	0	0	0	1,220,071
Office of Departmental Head	0	178,000	479,000	657,000	0	333,071	230,000	563,071	0	0	0	0	0	1,220,071
Economic Development	0	95,000	0	95,000	0	29,120	120,000	149,120	0	0	0	0	0	244,120
Agriculture	0	95,000	0	95,000	0	29,120	120,000	149,120	0	0	0	0	0	244,120
Environmental and Sanitation Management	0	95,000	0	95,000	0	29,120	120,000	149,120	0	0	0	0	0	244,120
Disaster Prevention	0	10,000	0	10,000	0	16,000	0	16,000	0	0	0	0	0	26,000
	0	10,000	0	10,000	0	16,000	0	16,000	0	0	0	0	0	26,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)						5,061,653
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						

<b>Compensation of employees [GFS]</b>								<b>5,046,153</b>
Objective	000000	Compensation of Employees						5,046,153
Program	91001	Management and Administration						5,046,153
Sub-Program	91001001	SP1.1: General Administration						5,046,153
Operation	000000			0.0	0.0	0.0		5,046,153

Wages and salaries [GFS]								5,046,153
2111001 Established Post								5,046,153

<b>Use of goods and services</b>								<b>11,500</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						11,500
Program	91001	Management and Administration						11,500
Sub-Program	91001001	SP1.1: General Administration						11,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		7,500

Use of goods and services								7,500
2210503 Fuel and Lubricants - Official Vehicles								2,000
2210709 Seminars/Conferences/Workshops - Domestic								5,500
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0		4,000

Use of goods and services								4,000
2210701 Training Materials								2,000
2210710 Staff Development								2,000

<b>Social benefits [GFS]</b>								<b>4,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						4,000
Program	91001	Management and Administration						4,000
Sub-Program	91001001	SP1.1: General Administration						4,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0		4,000

Employer social benefits								4,000
2731102 Staff Welfare Expenses								4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,644,904
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					

<b>Compensation of employees [GFS]</b>							<b>322,500</b>
Objective	000000	Compensation of Employees					322,500
Program	91001	Management and Administration					322,500
Sub-Program	91001001	SP1.1: General Administration					322,500
Operation	000000		0.0	0.0	0.0		322,500

Wages and salaries [GFS]							322,500
	2111102	Monthly paid and casual labour					302,500
	2111243	Transfer Grants					20,000

<b>Use of goods and services</b>							<b>1,059,404</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					1,059,404
Program	91001	Management and Administration					1,059,404
Sub-Program	91001001	SP1.1: General Administration					1,059,404
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		579,404

Use of goods and services							579,404
	2210101	Printed Material and Stationery					60,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210103	Refreshment Items					10,000
	2210112	Uniform and Protective Clothing					5,000
	2210201	Electricity charges					78,000
	2210202	Water					10,000
	2210203	Telecommunications					5,000
	2210401	Office Accommodations					50,000
	2210402	Residential Accommodations					50,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210505	Running Cost - Official Vehicles					10,000
	2210511	Local travel cost					60,000
	2210604	Maintenance of Furniture and Fixtures					10,000
	2210606	Maintenance of General Equipment					5,000
	2210704	Hire of Venue					4,000
	2210708	Refreshments					46,404
	2210804	Contract appointments					28,000
	2210806	Local Consultants Commission (Individuals)					58,000
	2210902	Official Celebrations					30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		400,000

Use of goods and services							400,000
	2210709	Seminars/Conferences/Workshops - Domestic					400,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000

Use of goods and services							20,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		40,000

Use of goods and services							40,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

	<b>2210114</b>	Rations						<b>40,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			<b>20,000</b>
		Use of goods and services						<b>20,000</b>
	<b>2210122</b>	Value Books						<b>10,000</b>
	<b>2211101</b>	Bank Charges						<b>10,000</b>
<b>Social benefits [GFS]</b>								<b>80,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						<b>80,000</b>
Program	91001	Management and Administration						<b>80,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>80,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>80,000</b>
		Employer social benefits						<b>80,000</b>
	<b>2731102</b>	Staff Welfare Expenses						<b>50,000</b>
	<b>2731103</b>	Refund of Medical Expenses						<b>30,000</b>
<b>Other expense</b>								<b>150,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						<b>150,000</b>
Program	91001	Management and Administration						<b>150,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>150,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>90,000</b>
		Miscellaneous other expense						<b>90,000</b>
	<b>2821001</b>	Insurance and compensation						<b>10,000</b>
	<b>2821009</b>	Donations						<b>40,000</b>
	<b>2821010</b>	Contributions						<b>40,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			<b>25,000</b>
		Miscellaneous other expense						<b>25,000</b>
	<b>2821007</b>	Court Expenses						<b>25,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			<b>35,000</b>
		Miscellaneous other expense						<b>35,000</b>
	<b>2821009</b>	Donations						<b>35,000</b>
<b>Non Financial Assets</b>								<b>33,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						<b>33,000</b>
Program	91001	Management and Administration						<b>33,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>33,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			<b>33,000</b>
		Fixed assets						<b>33,000</b>
	<b>3112208</b>	Computers and Accessories						<b>33,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>801,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
<b>Use of goods and services</b>							<b>1,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						<b>1,000</b>
Program	91001	Management and Administration						<b>1,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>1,000</b>
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2211101 Bank Charges							<b>1,000</b>	
<b>Other expense</b>							<b>800,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						<b>800,000</b>
Program	91001	Management and Administration						<b>800,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>800,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	<b>800,000</b>
Miscellaneous other expense							<b>800,000</b>	
2821009 Donations							<b>800,000</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				126,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
<b>Use of goods and services</b>							<b>81,500</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					81,500
Program	91001	Management and Administration					81,500
Sub-Program	91001001	SP1.1: General Administration					81,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210101 Printed Material and Stationery							5,000
2210401 Office Accommodations							5,000
2210402 Residential Accommodations							5,000
2210511 Local travel cost							5,000
2210604 Maintenance of Furniture and Fixtures							5,000
2210708 Refreshments							5,000
2210902 Official Celebrations							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210904 Substructure Allowances							24,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2211101 Bank Charges							2,500
<b>Social benefits [GFS]</b>							<b>15,500</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					15,500
Program	91001	Management and Administration					15,500
Sub-Program	91001001	SP1.1: General Administration					15,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,500
Employer social benefits							15,500
2731102 Staff Welfare Expenses							15,500
<b>Other expense</b>							<b>7,500</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001001	SP1.1: General Administration					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,500
Miscellaneous other expense							7,500
2821001 Insurance and compensation							7,500

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Non Financial Assets</b>	<b>22,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					<b>22,000</b>
Program	91001	Management and Administration					<b>22,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>22,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>22,000</b>
Fixed assets							<b>22,000</b>
	3112105	Motor Bike, bicycles etc					<b>20,000</b>
	3113108	Furniture and Fittings					<b>2,000</b>
<b>Total Cost Centre</b>							<b>7,634,057</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			303,768
Function Code	70912	Primary education				
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
<b>Use of goods and services</b>						<b>33,768</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				33,768
Program	91006	Social Services Delivery				33,768
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				33,768
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	24,068
Use of goods and services						24,068
2210511 Local travel cost						16,568
2210708 Refreshments						7,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	9,700
Use of goods and services						9,700
2210101 Printed Material and Stationery						3,000
2210701 Training Materials						1,200
2210709 Seminars/Conferences/Workshops - Domestic						5,500
<b>Other expense</b>						<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821019 Scholarship and Bursaries						20,000
<b>Non Financial Assets</b>						<b>250,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets						250,000
3111205 School Buildings						250,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000
Function Code	70912	Primary education				
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111205 School Buildings						150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				164,000
Function Code	70912	Primary education					
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
<b>Use of goods and services</b>							<b>59,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					59,000
Program	91006	Social Services Delivery					59,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					59,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210101 Printed Material and Stationery							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		34,000
Use of goods and services							34,000
2210117 Teaching and Learning Materials							34,000
<b>Other expense</b>							<b>5,000</b>
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
<b>Non Financial Assets</b>							<b>100,000</b>
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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111205 School Buildings							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,024,586
Function Code	70912	Primary education					
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
<b>Use of goods and services</b>							<b>384,586</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					384,586
Program	91006	Social Services Delivery					384,586
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					384,586
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		384,586
Use of goods and services							384,586
2210117 Teaching and Learning Materials							384,586
<b>Non Financial Assets</b>							<b>640,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					640,000
Program	91006	Social Services Delivery					640,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					640,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		640,000
Fixed assets							640,000
3111205 School Buildings							640,000
<b>Total Cost Centre</b>							<b>1,642,354</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	28,944
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	28,944	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			28,944	
Program	91006	Social Services Delivery			28,944	
Sub-Program	91006002	SP2.2 Public Health Services and Management			28,944	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	28,944

Use of goods and services				28,944
2210101	Printed Material and Stationery			1,344
2210503	Fuel and Lubricants - Official Vehicles			2,850
2210511	Local travel cost			11,050
2210708	Refreshments			4,050
2210709	Seminars/Conferences/Workshops - Domestic			9,650

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	15,500
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	15,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			15,500	
Program	91006	Social Services Delivery			15,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			15,500	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	15,500

Use of goods and services				15,500
2210111	Other Office Materials and Consumables			10,000
2210116	Chemicals and Consumables			5,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
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				
<b>Non Financial Assets</b>						<b>500,000</b>
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
	3111207	Health Centres				500,000
<b>Total Cost Centre</b>						<b>544,444</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				735,000
Function Code	70740	Public health services					
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210301 Cleaning Materials							30,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Other expense</b>							<b>200,000</b>
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					200,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821017 Refuse Lifting Expenses							200,000
<b>Non Financial Assets</b>							<b>495,000</b>
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					495,000
Program	91006	Social Services Delivery					495,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					495,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		495,000
Fixed assets							495,000
3111303 Toilets							470,000
3113102 Sewers							25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				75,000
Function Code	70740	Public health services					
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
<b>Other expense</b>							<b>40,000</b>
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821017 Refuse Lifting Expenses							40,000
<b>Non Financial Assets</b>							<b>35,000</b>
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		35,000
Fixed assets							35,000
3111303 Toilets							35,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				120,000
Function Code	70740	Public health services					
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111303 Toilets							120,000
<b>Total Cost Centre</b>							<b>930,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 25,000
Function Code	70421	Agriculture cs	
Organisation	112060001	Ningo Prampram_Agriculture Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Use of goods and services	25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210511	Local travel cost		10,000
2210708	Refreshments		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 149,120
Function Code	70421	Agriculture cs	
Organisation	112060001	Ningo Prampram_Agriculture Greater Accra	
Location Code	0315001	Ningo-Prampram-Prampram	

			Use of goods and services	29,120
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		29,120
Program	91008	Economic Development		29,120
Sub-Program	91008002	SP4.2 Agricultural Services and Management		29,120
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	29,120

Use of goods and services			29,120
2210101	Printed Material and Stationery		400
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210511	Local travel cost		10,720
2210708	Refreshments		5,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210902	Official Celebrations		5,000

			Non Financial Assets	120,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		120,000
Program	91008	Economic Development		120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets			120,000
3111206	Slaughter House		120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70421	Agriculture cs				
Organisation	112060001	Ningo Prampram_Agriculture_Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				70,000
Program	91008	Economic Development				70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210902 Official Celebrations						50,000
<b>Total Cost Centre</b>						<b>244,120</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>15,000</b>
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				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>15,000</b>
Program	91007	Infrastructure Delivery and Management				<b>15,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>15,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>5,000</b>
	2210708	Refreshments				<b>3,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>7,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>125,425</b>
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					
<b>Use of goods and services</b>							<b>120,425</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>120,425</b>
Program	91007	Infrastructure Delivery and Management					<b>120,425</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>120,425</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>91,480</b>
Use of goods and services							<b>91,480</b>
	2210101	Printed Material and Stationery					<b>10,000</b>
	2210203	Telecommunications					<b>5,000</b>
	2210502	Maintenance and Repairs - Official Vehicles					<b>10,000</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>10,000</b>
	2210606	Maintenance of General Equipment					<b>10,000</b>
	2210704	Hire of Venue					<b>6,480</b>
	2210708	Refreshments					<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>30,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>28,945</b>
Use of goods and services							<b>28,945</b>
	2210101	Printed Material and Stationery					<b>6,945</b>
	2210502	Maintenance and Repairs - Official Vehicles					<b>6,000</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>6,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>10,000</b>
<b>Non Financial Assets</b>							<b>5,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>5,000</b>
Program	91007	Infrastructure Delivery and Management					<b>5,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>5,000</b>
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>5,000</b>
Fixed assets							<b>5,000</b>
	3112208	Computers and Accessories					<b>5,000</b>
<b>Total Cost Centre</b>							<b>140,425</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	1120801001	Ningo Prampram_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210701	Training Materials			3,000
2210708	Refreshments			7,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	33,768
Function Code	70620	Community Development		
Organisation	1120801001	Ningo Prampram_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

				<b>Use of goods and services</b>	<b>33,768</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			33,768	
Program	91006	Social Services Delivery			33,768	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			33,768	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,768

Use of goods and services				5,768
2210709	Seminars/Conferences/Workshops - Domestic			5,768

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	28,000
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Use of goods and services				28,000
2210101	Printed Material and Stationery			4,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			10,000
2210708	Refreshments			2,000
2210709	Seminars/Conferences/Workshops - Domestic			7,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,009,000
Function Code	70620	Community Development					
Organisation	1120801001	Ningo Prampram_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
<b>Other expense</b>							<b>1,009,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					1,009,000
Program	91006	Social Services Delivery					1,009,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,009,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		1,009,000
Miscellaneous other expense							1,009,000
2821009 Donations							1,009,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70620	Community Development					
Organisation	1120801001	Ningo Prampram_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
<b>Other expense</b>							<b>100,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			<b>25,000</b>
Function Code	70620	Community Development				
Organisation	1120801001	Ningo Prampram_Social Welfare & Community Development_Office of Departmental Head_Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				<b>25,000</b>
Program	91006	Social Services Delivery				<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>25,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>
	2210511	Local travel cost				<b>5,000</b>
	2210701	Training Materials				<b>3,000</b>
	2210708	Refreshments				<b>7,000</b>
	2210709	Seminars/Confererences/Workshops - Domestic				<b>10,000</b>
<b>Total Cost Centre</b>						<b>1,187,768</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
Function Code	70610	Housing development				
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head_Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
<b>Use of goods and services</b>						<b>18,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Use of goods and services						18,000
	2210101	Printed Material and Stationery				2,000
	2210503	Fuel and Lubricants - Official Vehicles				6,000
	2210601	Roads, Driveways and Grounds				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				563,071
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 333,071**

Objective	140801	9.a facil sust & resil inf dev in devlpn cties					333,071
Program	91007	Infrastructure Delivery and Management					333,071
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					333,071
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		165,571

Use of goods and services							165,571
2210101	Printed Material and Stationery						14,295
2210502	Maintenance and Repairs - Official Vehicles						10,000
2210503	Fuel and Lubricants - Official Vehicles						30,776
2210601	Roads, Driveways and Grounds						42,500
2210602	Repairs of Residential Buildings						18,000
2210603	Repairs of Office Buildings						20,000
2210617	Street Lights/Traffic Lights						20,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		167,500
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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

**Non Financial Assets 230,000**

Objective	140801	9.a facil sust & resil inf dev in devlpn cties					230,000
Program	91007	Infrastructure Delivery and Management					230,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		230,000

Fixed assets							230,000
3111204	Office Buildings						150,000
3112101	Motor Vehicle						50,000
3112208	Computers and Accessories						10,000
3113108	Furniture and Fittings						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				639,000
Function Code	70610	Housing development					
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
<b>Use of goods and services</b>							<b>160,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					160,000
Program	91007	Infrastructure Delivery and Management					160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					160,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		105,000
Use of goods and services							105,000
	2210601	Roads, Driveways and Grounds					65,000
	2210602	Repairs of Residential Buildings					5,000
	2210603	Repairs of Office Buildings					5,000
	2210617	Street Lights/Traffic Lights					30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		55,000
Use of goods and services							55,000
	2210601	Roads, Driveways and Grounds					55,000
<b>Non Financial Assets</b>							<b>479,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					479,000
Program	91007	Infrastructure Delivery and Management					479,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					479,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		479,000
Fixed assets							479,000
	3111103	Bungalows/Flats					180,000
	3111204	Office Buildings					299,000
<b>Total Cost Centre</b>							<b>1,220,071</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1121500001	Ningo Prampram_Disaster Prevention_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
<b>Use of goods and services</b>							<b>16,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					16,000
Program	91009	Environmental and Sanitation Management					16,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					16,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210203 Telecommunications							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1121500001	Ningo Prampram_Disaster Prevention_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
<b>Other expense</b>							<b>10,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
<b>Total Cost Centre</b>							<b>26,000</b>
<b>Total Vote</b>							<b>13,569,239</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Ingingo Prampriam	5,046,153	2,467,500	786,000	8,299,653	322,500	2,144,500	1,135,000	3,600,000	0	0	0	0	409,586	1,260,000	1,669,586	13,589,239	
Management and Administration	5,046,153	921,000	22,000	5,989,153	322,500	1,289,404	33,000	1,644,904	0	0	0	0	0	0	0	7,634,057	
SP1.1: General Administration	5,046,153	921,000	22,000	5,989,153	322,500	1,289,404	33,000	1,644,904	0	0	0	0	0	0	0	7,634,057	
Social Services Delivery	0	1,248,500	285,000	1,533,500	0	356,480	745,000	1,101,480	0	0	0	0	409,586	1,260,000	1,669,586	4,304,566	
SP2.1: Education, youth & Sports Services	0	64,000	250,000	314,000	0	53,768	250,000	303,768	0	0	0	0	384,586	640,000	1,024,586	1,642,354	
SP2.2: Public Health Services and Management	0	55,500	35,000	90,500	0	268,944	495,000	763,944	0	0	0	0	0	620,000	620,000	1,474,444	
SP2.3: Social Welfare and Community Development	0	1,129,000	0	1,129,000	0	33,768	0	33,768	0	0	0	0	25,000	0	25,000	1,187,768	
Infrastructure Delivery and Management	0	193,000	479,000	672,000	0	453,496	235,000	688,496	0	0	0	0	0	0	0	1,380,496	
SP3.1: Physical and Spatial Planning Development	0	15,000	0	15,000	0	120,425	5,000	125,425	0	0	0	0	0	0	0	140,425	
SP3.2: Public Works, Rural Housing and Water Management	0	178,000	479,000	657,000	0	333,071	230,000	563,071	0	0	0	0	0	0	0	1,220,071	
Economic Development	0	95,000	0	95,000	0	29,120	120,000	149,120	0	0	0	0	0	0	0	244,120	
SP4.2: Agricultural Services and Management	0	95,000	0	95,000	0	29,120	120,000	149,120	0	0	0	0	0	0	0	244,120	
Environmental and Sanitation Management	0	10,000	0	10,000	0	16,000	0	16,000	0	0	0	0	0	0	0	26,000	
SP5.1: Disaster Prevention and Management	0	10,000	0	10,000	0	16,000	0	16,000	0	0	0	0	0	0	0	26,000	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Ningo Prampram</b>	8,200,586	8,200,586	8,282,592
1_No Poverty	1,213,768	1,213,768	1,225,906
11_Sustainable Cities and Communities	140,425	140,425	141,829
12_ Responsible Consumption and Production	930,000	930,000	939,300
16_Peace, Justice, and Strong Institutions	2,265,404	2,265,404	2,288,058
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	244,120	244,120	246,561
3_Good Health and Well-Being	544,444	544,444	549,888
4_ Quality Education	1,642,354	1,642,354	1,658,778
9_Industry, Innovation, and Infrastructure	1,220,071	1,220,071	1,232,272
<b>Grand Total</b>	0	0	0
	8,200,586	8,200,586	8,282,592

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ningo Prampram</b>	0	0	0	8,195,586	8,195,586	8,277,542
<b>9101 - Generic Operations</b>	0	0	0	4,699,475	4,699,475	4,746,470
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	829,904	829,904	838,203
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	405,000	405,000	409,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,174,000	3,174,000	3,205,740
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	290,571	290,571	293,477
<b>9103 - AGRICULTURE</b>	0	0	0	124,120	124,120	125,361
910301 - Extension Services	0	0	0	124,120	124,120	125,361
<b>9104 - EDUCATION</b>	0	0	0	502,354	502,354	507,378
910402 - Supervision and inspection of Education Delivery	0	0	0	49,068	49,068	49,559
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	453,286	453,286	457,819
<b>9105 - HEALTH</b>	0	0	0	324,444	324,444	327,688
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	44,444	44,444	44,888
910503 - Public Health services	0	0	0	280,000	280,000	282,800
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	1,187,768	1,187,768	1,199,646
910601 - Social intervention programmes	0	0	0	100,000	100,000	101,000
910602 - Gender empowerment and mainstreaming	0	0	0	1,034,768	1,034,768	1,045,116
910604 - Child right promotion and protection	0	0	0	53,000	53,000	53,530
<b>9107 - DISASTER PREVENTION</b>	0	0	0	26,000	26,000	26,260
910701 - Disaster management	0	0	0	26,000	26,000	26,260
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	924,000	924,000	933,240
910804 - Legislative enactment and oversight	0	0	0	89,000	89,000	89,890
910807 - Support to traditional authorities	0	0	0	835,000	835,000	843,350
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	135,425	135,425	136,779
911002 - Land use and Spatial planning	0	0	0	91,480	91,480	92,395
911003 - Street Naming and Property Addressing System	0	0	0	43,945	43,945	44,384
<b>9111 - WORKS</b>	0	0	0	240,500	240,500	242,905
911101 - Supervision and regulation of infrastructure development	0	0	0	240,500	240,500	242,905



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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9113 - FINANCE</b>	0	0	0	23,500	23,500	23,735
911303 - Revenue collection and management	0	0	0	23,500	23,500	23,735
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911618 - Revenue Collection	0	0	0	0	0	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	8,000	8,000	8,080
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	8,080
<b>Grand Total</b>	0	0	0	8,195,586	8,195,586	8,277,542

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## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ningo Prampram</b>	<b>8,200,586</b>	<b>8,200,586</b>	<b>8,282,592</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>829,904</b>	<b>829,904</b>	<b>838,203</b>
	7,500	7,500	7,575
	749,404	749,404	756,898
	73,000	73,000	73,730
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>405,000</b>	<b>405,000</b>	<b>409,050</b>
	400,000	400,000	404,000
	5,000	5,000	5,050
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,179,000</b>	<b>3,179,000</b>	<b>3,210,790</b>
	1,133,000	1,133,000	1,144,330
	150,000	150,000	151,500
	636,000	636,000	642,360
	1,260,000	1,260,000	1,272,600
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>290,571</b>	<b>290,571</b>	<b>293,477</b>
	185,571	185,571	187,427
	105,000	105,000	106,050
<b>910301 - Extension Services</b>	<b>124,120</b>	<b>124,120</b>	<b>125,361</b>
	25,000	25,000	25,250
	29,120	29,120	29,411
	70,000	70,000	70,700
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>49,068</b>	<b>49,068</b>	<b>49,559</b>
	24,068	24,068	24,309
	25,000	25,000	25,250
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>453,286</b>	<b>453,286</b>	<b>457,819</b>
	29,700	29,700	29,997
	39,000	39,000	39,390
	384,586	384,586	388,432
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>44,444</b>	<b>44,444</b>	<b>44,888</b>
	28,944	28,944	29,233
	15,500	15,500	15,655
<b>910503 - Public Health services</b>	<b>280,000</b>	<b>280,000</b>	<b>282,800</b>
	240,000	240,000	242,400
	40,000	40,000	40,400
<b>910601 - Social intervention programmes</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>910602 - Gender empowerment and mainstreaming</b>	<b>1,034,768</b>	<b>1,034,768</b>	<b>1,045,116</b>
	20,000	20,000	20,200
	5,768	5,768	5,826
	1,009,000	1,009,000	1,019,090

**Expenditure by Operation and Source of Funding**

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910604 - Child right promotion and protection				53,000	53,000	53,530
				28,000	28,000	28,280
				25,000	25,000	25,250
910701 - Disaster management				26,000	26,000	26,260
				16,000	16,000	16,160
				10,000	10,000	10,100
910804 - Legislative enactment and oversight				89,000	89,000	89,890
				65,000	65,000	65,650
				24,000	24,000	24,240
910807 - Support to traditional authorities				835,000	835,000	843,350
				35,000	35,000	35,350
				800,000	800,000	808,000
911002 - Land use and Spatial planning				91,480	91,480	92,395
				91,480	91,480	92,395
911003 - Street Naming and Property Addressing System				43,945	43,945	44,384
				15,000	15,000	15,150
				28,945	28,945	29,234
911101 - Supervision and regulation of infrastructure development				240,500	240,500	242,905
				18,000	18,000	18,180
				167,500	167,500	169,175
				55,000	55,000	55,550
911303 - Revenue collection and management				23,500	23,500	23,735
				20,000	20,000	20,200
				1,000	1,000	1,010
				2,500	2,500	2,525
911618 - Revenue Collection				0	0	0
				0	0	0
911801 - Personnel and Staff Management				8,000	8,000	8,080
				8,000	8,000	8,080
				0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200,586</b>	<b>8,200,586</b>	<b>8,282,592</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Ningo Prampram</b>	<b>8,200,586</b>	<b>8,200,586</b>	<b>8,282,592</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,265,404</b>	<b>2,265,404</b>	<b>2,288,058</b>
	15,500	15,500	15,655
	1,322,404	1,322,404	1,335,628
	801,000	801,000	809,010
	126,500	126,500	127,765
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>140,425</b>	<b>140,425</b>	<b>141,829</b>
	15,000	15,000	15,150
	125,425	125,425	126,679
<b>70360 Public order and safety n.e.c</b>	<b>26,000</b>	<b>26,000</b>	<b>26,260</b>
	16,000	16,000	16,160
	10,000	10,000	10,100
<b>70421 Agriculture cs</b>	<b>244,120</b>	<b>244,120</b>	<b>246,561</b>
	25,000	25,000	25,250
	149,120	149,120	150,611
	70,000	70,000	70,700
<b>70610 Housing development</b>	<b>1,220,071</b>	<b>1,220,071</b>	<b>1,232,272</b>
	18,000	18,000	18,180
	563,071	563,071	568,702
	639,000	639,000	645,390
<b>70620 Community Development</b>	<b>1,187,768</b>	<b>1,187,768</b>	<b>1,199,646</b>
	20,000	20,000	20,200
	33,768	33,768	34,106
	1,009,000	1,009,000	1,019,090
	100,000	100,000	101,000
	25,000	25,000	25,250
<b>70721 General Medical services (IS)</b>	<b>544,444</b>	<b>544,444</b>	<b>549,888</b>
	28,944	28,944	29,233
	15,500	15,500	15,655
	500,000	500,000	505,000
<b>70740 Public health services</b>	<b>930,000</b>	<b>930,000</b>	<b>939,300</b>
	735,000	735,000	742,350
	75,000	75,000	75,750
	120,000	120,000	121,200
<b>70912 Primary education</b>	<b>1,642,354</b>	<b>1,642,354</b>	<b>1,658,778</b>
	303,768	303,768	306,806
	150,000	150,000	151,500
	164,000	164,000	165,640
	1,024,586	1,024,586	1,034,832

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

<i>Functional Classification</i>				<b>2024</b>	<b>2025</b>	<b>2026</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	8,200,586	8,200,586	8,282,592

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## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Ningo Prampram	8,200,586	8,200,586	8,282,592
<b>70111</b> Exec. & leg. Organs (cs)	2,265,404	2,265,404	2,288,058
<b>70133</b> Overall planning & statistical services (CS)	140,425	140,425	141,829
<b>70360</b> Public order and safety n.e.c	26,000	26,000	26,260
<b>70421</b> Agriculture cs	244,120	244,120	246,561
<b>70610</b> Housing development	1,220,071	1,220,071	1,232,272
<b>70620</b> Community Development	1,187,768	1,187,768	1,199,646
<b>70721</b> General Medical services (IS)	544,444	544,444	549,888
<b>70740</b> Public health services	930,000	930,000	939,300
<b>70912</b> Primary education	1,642,354	1,642,354	1,658,778
<b>Grand Total</b>	0	0	0
	8,200,586	8,200,586	8,282,592