



REPUBLIC OF GHANA

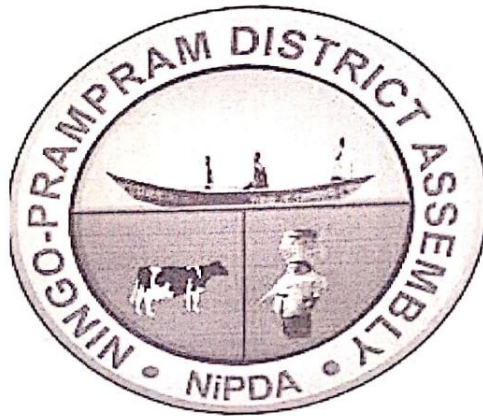
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES


FOR 2025

NINGO-PRAMPAM DISTRICT ASSEMBLY



RESOLUTION OF THE ASSEMBLY

This Resolution was passed for the approval of the 2025-2028 Composite Programme Based Budget at a Budget Committee meeting held on 9th October, 2024 at the Assembly hall of Ningo Prampam District Assembly.


~~DISTRICT CO-ORDINATING DIRECTOR~~
NINGO PRAMPAM DISTRICT
ASSEMBLY
VIDA AWUKU
(DISTRICT CO-ORD. DIRECTOR)

HON. DANIEL NII KWARTEI TITUS-GLOVER
(REGIONAL MINISTER)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢8,120,000.00	GH¢6,404,800.00	GH¢3,396,877.00

Total Budget GH¢17,921,677.00

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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.

The District Assembly has a membership of 34 made up as follows:

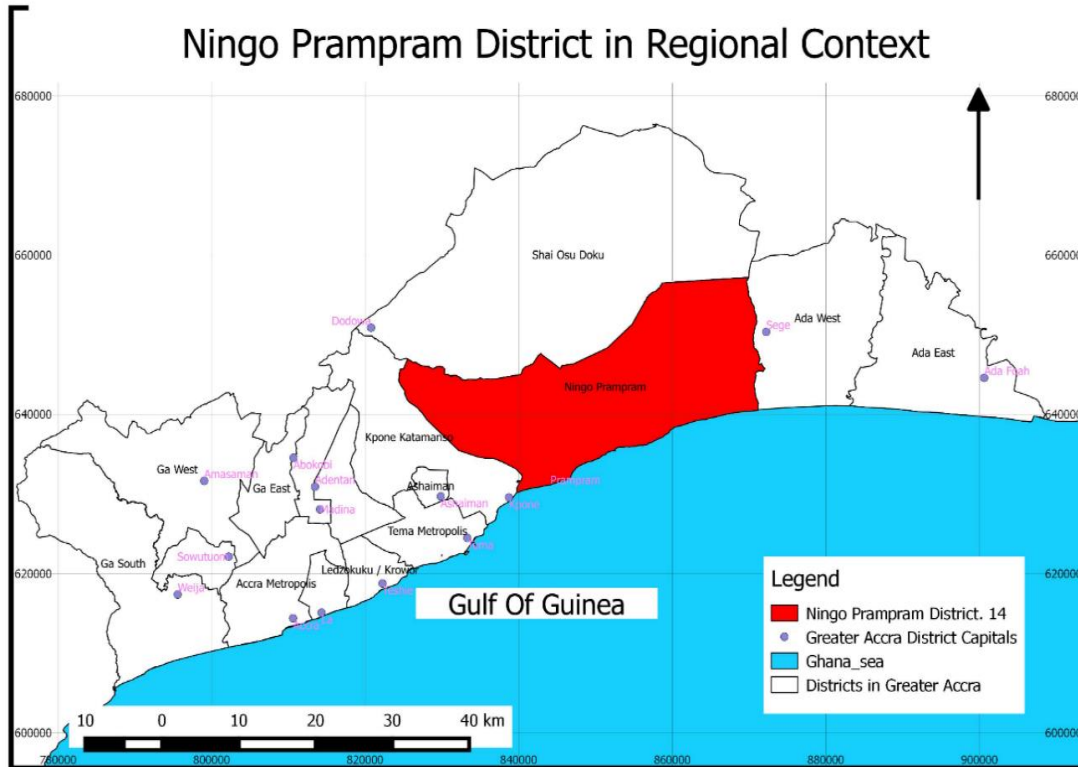
- 22 elected
- 10 appointed
- 1 Member of Parliament and
- 1 District Chief Executive

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

Location and Size

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

The Ningo-Prampram District is located in Ghana's Greater Accra Region in the country's southeastern corner. It is completely enclosed by latitude 5°04"N 6°00" and longitude 0°05"E. The District covers a total land area of approximately 622.2 square kilometres. Prampram serves as the District's capital.



Population Structure

According to the 2021 Population and Housing Census, the District's population is 223,786, accounting for 3.9 percent of the region's total population, with males accounting for 49.1% (109,893) and females accounting for 50.9% (113,893).

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

Vision

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

Mission

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

Goals

The goal of the Ningo-Prampram District is to create a socio-economic and environmentally livable District for all by providing 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, and give direction to and supervise all other administrative authorities.
- Exercise deliberative, legislative and executive functions.
- Responsible for the overall development of the District through the initiation of programmes for the development of basic infrastructure and providing municipal works and services in the District.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Responsible for the maintenance of security and public safety in the District in collaboration with national and local security agencies.
- Responsible for the preparation and approval of its annual budget.

District Economy

Ningo- Prampram district is one of the enviable destinations for economic development. The district is dominated by all classes of the working population. However, the major economic activities in the district are farming, fishing, and trading.

Few industries are springing up in the district which boosts the living standard of citizens

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 is 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 2020 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 2020	Target 2021	Actual 2021	Target 2022	Actual 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
	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%
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Source: District Agriculture Department, 2024.

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 (Afiyenya-Dawenya), fish processing (smoking, salting, and drying in Prampram), and cold storage services are among the District's post-harvest activities (Prampram).

The loss of arable and 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 major form of transportation in the district is road. Feeder roads constitute a majority of the roads in the district. Road Network – 831.9 kilometres length of Roads Paved Roads – 36.2km

Unpaved roads-795.7km Track and footpaths also link villages. The total road network when compared to other Districts appears to have a good spatial distribution. The road surface condition of the national trunk roads (i.e. Tema-Akosombo and Tema-Aflao) is of 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.

CHALLENGES

About 70 per cent of the roads are feeder which needs routine maintenance either by reshaping, spot improvement or re-gravelling

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-kilometre coastline. Unconfirmed reports indicated that traces of oil were discovered along the District's coastal areas, from Prampram to the coastal 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 public and private health facilities within the Ningo Prampram District. Top Ten Diseases : Upper Respiratory Tract Infection (URTI), Malaria, Acute Urinary Tract Infection (UTI), Anemia, Typhoid, Skin Diseases, Diarrhea, Rheumatism / joint pain/ arthritis, hypertension, Ulcers. Doctor - Patient ratio stands at 1:45,000

The total staff in the district are as follows:

5 Medical Doctors

287 Nurses and 59 Paramedics.

The District has twenty-four (34) health facilities, eleven (15) of which are public and thirteen (19) of which are private. The public sector has one (1) polyclinic, three (3)

health centers, and eleven (11) CHPs compounds, while the private sector has ten (10) hospitals, six (6) clinics, and three (3) maternity homes.

The district's healthcare 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

TYPE OF FACILITY	PUBLIC	PRIVATE	TOTAL
Polyclinic	1	-	1
CHPS Compounds	11	-	11
Health Centers	3	-	3
Hospitals	-	19	19
Total	15	19	34

Source: District Health Directorate, 2024.

CHALLENGES:

- Low uptake of routine childhood vaccinations (polio, Penta 3, MR)
- Inadequate Resources (Human, logistics)
- High HIV/AIDS prevalence
- Teenage pregnancy (10.19%)

Education

The district has a total of Two hundred and thirty-two (232) educational facilities. It also has a tertiary institution (Central University) that draws students from throughout the country and beyond.

Number of Schools

SCHOOLS	PUBLIC	PRIVATE	TOTAL
KG/PRIMARY/JHS	51	172	223
SHS	2	2	4
VOCATIONAL	2	2	4
UNIVERSITY	-	1	1
TOTAL	55	177	232

Source: District Education Directorate, 2024.

From the Table, out of a total of Two hundred and thirty-two (232) schools in the district, fifty-five (55) are public institutions while the remaining one hundred and seventy-seven (177) are private. From the records available, the private schools outnumber the public schools.

The teacher-pupil ratio for primary and JHS stands at 1:52 and 1:27 respectively

CHALLENGES

Most public schools lack toilet facilities.

Inadequate furniture for both pupils and teachers.

Congestion of pupils in classrooms

Market Centers

Very little volumes of agricultural produce are marketed within the District. This is because as of the end of 2018, there were no major markets in the District. However, beginning in 2023, 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 Tsopoli market was started and completed and has been commissioned. That aside, the Prampram market facility was commissioned in the same year. Also, there was sod-cutting for the construction of a 40-unit market shed in Old Ningo to complement the old facility which was completed in 2021 and commissioned in 2022. It is hoped that once the rest of the facilities are fully operational, most of the agricultural products produced within the District will be marketed within the District which could also go a long way to boost agricultural production and income levels of farmers.

Water and Sanitation

The availability 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 source of drinking water is important because waterborne 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 a 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 suburban areas like Prampram, Ningo, Dawhenya and Afienuya, 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 midnight. 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 inside the dwelling	18,984	33.8
Pipe Born- Water outside dwelling but on compound	7,467	13.3
Pipe Born- Water outside dwelling but in neighbor's house	15815	28.1
Standpipe	7,364	13.1
Borehole	359	0.6
protected well	353	0.6
Rainwater	367	0.7
Protected spring	7	0.0
Tanker supply/Vender provider	3,738	6.6
Unprotected well	66	0.1
Unprotected spring	10	0.0
River/Stream	895	1.6
Dugout/Pond/Lake/Dam/Canal	803	1.4

Other	89	0.2
Total	56,216	100.0

Source: Population and Housing Census, 2021.

SANITATION

As reported by the 2021 Population and Housing Census, 18,558 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 them, with the main complaints being that their clothes and bodies usually smell after using the facilities.

Method of open defecation	No. of Household	%
Bush/Open field	16,878	90.9
Beach	1,526	8.2
Polythene	86	0.4
Chamber pot	68	0.36
TOTAL	18,558	

Disposal of solid waste

According to the 2021 Population Housing Census, methods of households' disposal of solid waste are by the nature of the locality in the district with over 50% of households burning solid waste. The table below shows how various households within the district dispose of solid waste.

Method of solid waste disposal	No. of Household	%
Central container	2,391	4.3
Compaction tank	10,333	18.4
Bicycle/wheelbarrow/push carts	636	1.1
Tricycle	2,036	3.6
Other vehicles	577	1.0
Burn	28,513	50.7
Bury in ground	856	1.5
Dump indiscriminately	1,153	2.1
Public dump/open space	9,611	17.1
Other	110	0.2
TOTAL	56,216	

Tourism

The towns of Prampram, New Ningo and Old Ningo lie within 10km of each other on a stretch of the 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 the 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 and was abandoned in about 1816. It was re-occupied by the British in 1831 but was again abandoned in 1844 and though could not survive to modern day, it left behind some traces.

Current situation

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

Fort Fredensborg

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

Current situation

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

Protection and management

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

Ningo beach

The main attraction of the District in terms of tourism is the beach, particularly the stretch around New Ningo, generally regarded as safe for swimming and dotted with holiday homes. Old Ningo is a town in the greater Accra region of Ghana, 15 15-minute drive from the port city of Tema and 45 minutes from Accra, the national capital. It is an emerging Centre 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-Damgbe. The name 'Ningo' has a widely known and accepted history, derived from the word '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 spots for tourists 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 defence 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 bulletproof 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 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.

Environment

The major environmental health and sanitation issues in the District are indiscriminate refuse disposal and open defecation; hence, the Assembly is making efforts to acquire a final refuse disposal site and also encourage the construction of household toilets across the district, especially in the Coastal communities.

CHALLENGES

Non-compliance with constructing household toilets in coastal communities.
Indiscriminate dumping of waste at unapproved places such as open spaces
Inadequate drainage systems within the District to contain wastewater
Lack of Final Refuse Disposal site
Pollution of the environment by industries

Ningo-Prampram Key Issues/Challenges

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

Key Achievements in 2024

- New Assembly Office Complex with Furnishing
- Constructed a Court at Old Ningo
- Residence for the Magistrate at Old Ningo
- Construction of Hospital at Old Ningo (Agenda 111)
- Completed 1 no. 3-Unit Classroom Block with Ancillary Facility at Omankope
- Constructed a 10-seater WC toilet at Dawhenya D/A Basic School
- Construction of 1 No. 3 Unit Classroom Block for New Ningo D/A Basic C (ongoing)
- Rehabilitated Afienva Technical Girls' Dormitory
- Distribution of Furniture for Schools
- Rehabilitation Works on Afienva Steel Bridge
- Pothole Patching and Sectional Repairs within the district
- Grading of Tsopoli to Ningo Road
- Dredging of Stream at Methodist Junction
- Evacuation of Refuse
- Clean Up Exercise at Ningo and Prampram

Revenue and Expenditure Performance

Revenue and expenditure of the Ningo-Prampram district assembly address the performance of revenue items as against the previous year's performance. The revenue performance of NIPDA has seen a significant improvement compared to previous years due to strategic intervention and measures put in place by management. These are put in place to mobilize more revenue to enable the assembly to execute its planned programmes and projects for the financial year.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Rates	649,987.8	370,029.39	549,987.80	285,909.18	1,008,000.00	619,640.23	61.48
Miscellaneous	-	-	5,000.00	2,325.00	3,000.00	-	-
Fees	676,230.00	449,155.00	233,100.00	289,119.50	312,530.00	261,136.50	83.56
Fines	700	9,340.00		7,505.21	6000.00	3,200.00	53.34
Licences	873,710.50	756,621.83	583,700.00	674,351.20	1,171,470.00	882,246.85	514.52
Land	2,303,000.00	1,485,735.71	1,830,000.00	2,888,811.18	3,778,000.00	2,535,037.35	67.10
Rent	5000	-	5000.00	106,000.00	6000.00	4,400.00	73.34
Investment	-	-	-	-	-	-	-
Sub-Total	4,508,628.30	3,070,881.93	3,206,787.80	4,254,021.27	6,285,000.00	4,305,660.93	68.51
Royalties	15,000.00	-	15,000.00	13,730.00	15,000.00	-	-
Total	4,523,628.30	3,070,881.93	3,221,787.80	4,267,751.27	6,300,000.00	4,305,660.93	68.35

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	4,523,628.30	3,070,881.93	3,221,787.80	4,267,751.27	6,300,000.00	4,305,660.93	68.3
Compensation Transfer	5,260,723.00	4,286,915.99	5,046,153.22	5,367,404.49	5,500,000.00	4,565,146.91	83.0
Goods and Services Transfer	139,631.00	55,874.51	56,000.00	40,985.07	93,500.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF	4,297,643.43	2,154,582.12	2,520,650.00	2,111,755.83	3,150,000.00	1,369,376.4	43.48
DACF-RFG	1,814,927.00	1,134,512.80	1,135,434.82	-	2,002,177.00	1,827,334.00	91.3
MAG	64,354.53	64,354.53	118,197.24	118,197.24	-	-	-
UNICEF	25,000.00	12,500.00	25,000.00	25,000.00	25,000.00	25,000.00	100.0
GIZ	70,000.00	18,393.60	-	-	-	-	-
Total	16,221,087.26	10,798,015.48		11,931,093.90	17,070,677.00	12,092,518.24	70.8

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 1$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,805,538.52	4,816,239.48	5,573,770.00	5,990,094.87	6,190,400.00	4,906,203.54	79.3
Goods and Service	6,330,096.81	5,070,398.28	3,947,018.00	4,995,666.92	6,421,100.00	4,548,358.46	70.8
Assets	4,085,451.93	1,487,462.78	2,602,435.00	1,006,971.37	4,459,177.00	1,360,282.77	30.5
Total	16,221,087.26	11,374,100.57	12,123,223.00	11,992,733.16	17,070,677.00	10,814,844.77	63.4

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Develop efficient, accountable & transparent institutions at all levels
2. Strengthen domestic resource mobilization to improve capacity for revenue collection
3. Implement social protection systems and measures for the poor and vulnerable
4. Develop quality, sustainable and resilient infrastructure to support economic development and human well-being
5. Facilitate sustainable & resilient infrastructure development in developing countries
6. Build resilience of people in vulnerable situations, and reduce exposure to climate disaster
7. Ensure free, equitable and quality education for all by 2030
8. Achieve universal health coverage including, financial risk protection, access to quality health care delivery
9. Achieve access to adequate and equitable sanitation and hygiene
10. Double agriculture production and income of small-scale food products and non-farm emp.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Programs and projects effectively monitored	Monitoring and evaluation held	No. of quarterly monitoring organized	4	4	4	4	4	3	4	4	4	4	
Structural and settlement development improved	Development control enhanced	Number of permits issued	600	500	900	700	1,200	1,015	1,200	1,200	1,200	1,200	
		Number of unauthorized structures/demolished			5	4	15	10	12	12	12	12	
Improve clean environment	Environmental health and sensitization improved	No. of premises inspected			6000	5,241	5000	3,740	5000	5000	5000	5000	

Revenue Mobilization Strategies

The Assembly intends to realize its 2025 IGF revenue projection of **GH¢6,511,650.00**;
Below are the earmarked revenue mobilization strategies for the 2025 fiscal year.

1. Procure one (1) pick-up for the Department of Work
2. Contract private Consultants to collect Holistic data. (on-going)
3. Identify illegal developers and defaulters on Business Operating Permit (BOP)

Collection.

4. Procure Merchant line for rapid payment

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Develop efficient, accountable & transparent institutions at all levels
- Strengthen domestic resource mobilization to improve capacity for revenue collection
- Ensure functionality of the mandatory Sub-Structures.

Budget Programme Description

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

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

The program is being carried out with the full cooperation of all Central Administration personnel. 90 people are working on the program. Administrators, planners, executive officers, security guards, laborer's

, 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 Objective

- Develop efficient, accountable & transparent institutions at all levels
- Improve popular participation at district levels.
- Improved decentralized planning

Budget Sub- Programme Description

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

The Department manages all sections of the Assembly including

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

The Department also coordinates the

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

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

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

The Sub-Programme is delivered through;

- The facilitation and organization of the General Assembly and Sub-Committee meetings to ensure decentralization of political policy and programs.
- (In addition, the District Security Committee is mandated to initiate and implement programs and strategies to improve public security in the District.)
- Coordination of activities of the Area Councils and Unit Committees to be effectively mainstreamed into the Assembly's programs.
- Provision of Supportive Services including the Activities of the City guards, Drivers and Stores.
- Provision of the General Services such as Utilities, General Cleaning, Materials and Office Consumables, Printing and Publication, Travel and Transport, Repairs and Maintenance.
- The sub-programme is delivered by 56 staff and the funding source is GOG, DACF and IGF. The beneficiaries of this Sub-Programme are Departments, Agencies and the General public.

Challenges

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

Achievements

- i. The department submitted the annual progress report of the Assembly for 2024.
- ii. The department organized the statutory meetings, and General Assembly meetings for some 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			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings organized	Minutes	4	2	4	4	4	4
Finance and Administration Sub-Committee Meetings Organized	Minutes	4	0	4	4	4	4
Executive Committee minutes with attendance duly signed and filed	Minutes	4	0	4	4	4	4
Public Relations and Complaints Committee meetings organized	Minutes	4	0	4	4	4	4
DISEC meetings organized	Minutes	4	3	4	4	4	4
Management meetings held	Minutes	4	3	4	4	4	4
National Holidays celebrated	Report	4	1	4	4	4	4
District Aids Committee meeting organized	Minutes	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of movable and immovable assets
Procurement of office supplies and consumables	
Procurement of office equipment and Logistics	

Administrative and technical meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	
Support to traditional authorities	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen domestic resource mobilization to improve capacity for revenue collection
- 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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th January, 2024	15 th of the following month	15 th of the following month	15 th of the following month	15 th of the following month	15 th of the following month
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	20%	15%	22%	22%	22%	22%
Audit committee meetings organized	Minutes	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Organize activities that emphasize skills, and knowledge required for a particular job as well as teach employees 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 to help deliver on the mandate of the Assembly.
- It seeks to develop the capacities of staff through adequate training and to increase the 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 Three (3) Human Resource Managers who are all females and one (2) National Service Personnel. One female and one male

Key Challenges include;

- Inadequate funding to execute programs in the Annual Capacity Building Plan
- Inadequate logistics to execute actions timely
- 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- programme's performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff training programs organised	Number of staff training Held.	5	3	5	5	5	5
	Training Reports	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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, Coordination and Statistics

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.
- 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-programme coordinates policy formulation, preparation, and implementation of the District Medium-Term Development Plan and Monitoring and Evaluation Plan, as well as the preparation and implementation of the District Assembly's composite budget and also 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 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.

The department for the program delivery is the Statistics department, 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 per 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 with rules, regulations, processes and procedures as well as timely delivery of the outputs and value for money.
- Organizing stakeholder meetings, public forums and town hall meetings.
- Develop a 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 reports on all data collected for the assembly
- Provides technical advice and assistance on all data collection exercises
- Conduct surveys, research and census studies to monitor and evaluate the impact of both District and National policies and programmes

There are ten (10) officers delivering the sub-programme. This consists of seven (8) permanent staff, two (2) male and six (6) Female, two (2) IGF staff; all female and two (2) National Service, 1 male, 1 female. The main funding sources of this sub-programme are 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 data
- Inadequate logistics for public education and sensitization
- Lack of accommodation for staff
- Inadequate Office equipment
- Inadequate office space
- Inadequate logistics for data collection

The key achievements include:

- Facilitated the organization of PFM town hall meetings.
- Facilitated and monitored the implementation of development projects

- Ensured all expenditures were accompanied by warrants
- Facilitated the preparation of MTEF Composite Budget, Revenue Improvement Action Plan (RIAP) and Annual Fee-Fixing Resolution for 2025.
- 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 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			2028
		2023	2024 as at September	2025	2026	2027	
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	3	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 Organized	4No. minutes	4	3	4	4	4	4
Budget Committee meetings organized	4 No. Minutes	4	3	4	4	4	4
Preparation of Quarterly Reports	Reports submitted	4	3	4	4	4	4
Collation of both administrative and general data for analysis	Data collected; Attendance sheet	4	80%	100%	100%	100%	100%
Preparation of Quarterly Reports	Reports submitted	4	3	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	4	3	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: 14 Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

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 for the Assembly's Zonal/Town/Area Councils

Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Meetings annually	Number of General council meetings held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshops organized	2	1	4	4	4	4
	Number of area councils supplied with furniture	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education by 2030
- Achieve universal health coverage, and access to equal healthcare services
- Implement social protection systems and measures for the poor and vulnerable
- Achieve access to adequate and equitable sanitation and hygiene

Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aim to provide facilities, infrastructural services and programmes for effective and efficient waste management for 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; the 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 the 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 preschool, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- The implementation of policies on Education in the District within the framework of national policies and guidelines
- Encourage reporting on the implementation of policies and matters relating to basic Education by reporting standards in the GES
- Advising the district assembly on matters relating to pre-schools, primary, and Junior High Schools in the district and other matters that may be referred to it by the District Assembly.
- 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 and Advising on the discipline of teachers by 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 the national level Institutions and the distribution of textbooks to schools in the district.
- Assist in regulating, supervising and controlling 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 safe environment
To deliver quality and total education at the pre-tertiary level to develop human resources 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, conduct of examinations for pupils and Sensitization programmes.

The organizational units involved are the 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 program are the communities, religious organizations, Parents, and Teachers.

The key issues/challenges are

- Insufficient support from the District Assembly
- Insufficient teaching and learning materials.
- Insufficient furniture for the 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 programmes schools continues 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 the government.
- Guidance and Counselling have 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, 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
A. staff capacity enhanced.	1. Training Reports Attendance sheet	23	35	47	47	47	47
Monitoring & Accountability enhanced	1. Reports 2. Stationery/attendance registers/logbook Capitation Grant documents.	35	30	52	52	53	54

Access to school enhanced.	1. Admission registers Reports	45	30	52	52	53	55
Organise quarterly DEOC meeting	Number of meetings organised	2	3	3	3	3	3
Teacher Training & Development conducted.	1. Training manuals Attendance sheets	30	35	40	43	45	46
Increase in B.E. C.E. Performance rate	Percentage of students with average pass mark	-	Awaiting results	95%	97%	98%	99%
Empowerment workshops for parents of pupils with disabilities and caregivers were conducted.	1. Attendance sheets 2. Reports Referral Sheets to medical facilities	20	40	51	52	54	55
School Health and Sanitation System enhanced.	% increase in the school health system	25	35	51	52	52	52

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 the 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 the 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.
- Lack of office in 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 Morbidity and mortality 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 training conducted	0	1	1	1	1	1
Monitoring and support 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	Availability of trained Emergency management	0	0	1	1	1	1

Committee Trained	committee at the District level						
	Number of files on report on training and refresher training 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 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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 the 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 sources of funding from GOG, DACF, UNICEF and IGF. The beneficiaries of the programme are Children, Families, Communities, Districts 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 in 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 to Gender-Based Violence
- Eight (8) community groups received sensitization on foster care

Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
PWDs supported	Number of beneficiaries	100	42	45	45	45	45
LEAP beneficiaries paid	Number of beneficiaries	1129	1129	11290	1129	1129	1129
Daycare Centres Licensed	Number of licensed Day Care Centres	30	35	45	55	60	65
License awarded to CBOs	Numbers of licensed CBOs	10	10	15	17	19	19
Communities sensitized on child protection concerns including child labour and trafficking	No communities reached	30	30	35	40	45	45
Daycare 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	15	25	25
Study groups and mass meetings held	Number of communities	30	20	35	50	50	50
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 psycho-social support receive adequate support for survival	30	40	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	Facility the payment of LEAP to extremely poor and disburse DACF for PWDs.
Gender empowerment and mainstreaming	Training of women in alternative livelihoods
Child rights Promotion and protection	Training of foster parents
Integrated social services delivery	Workshop for social welfare and community development officers in case management
Gender-based violence and mitigation	Sensitization and empowerment of women
Training of child protection actors	Training of community child protection committees
Adult education and local economic development	Community sensitization on prevention of teenage pregnancy, child labour and trafficking.

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

implement Government policy of compulsory registration of all births and deaths occurring within the district.

Budget Sub- Programme Description

The births and Deaths Registration services provides legal identities including birth and death registration within the district.

The unit carries out an outreach programmes to educate the public on birth and deaths registration.

The IGF is the mainly source of funding for these activities. The birth and deaths unit have a staff strength of two (2); 1 male, 1 female

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth and Death registration	No. of Births recorded	600	707	800	800	800	800
	No. of Deaths recorded	30	28	28	28	28	28

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Door to Door registration	
Mass Registration	
Outreach Programmes	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Achieve access to adequate and equitable sanitation and hygiene

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 in establishing, installing, building and controlling 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 in establishing, maintaining and carrying 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 in establishing, maintaining and carrying 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 in providing, maintaining, supervising and controlling slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses;
- Advise on licensing of persons and regulation of the provision of slaughterhouses and related services;
- Promote and encourage good health and sanitation;
- To facilitate disease 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-eight (28) staff, Six (6) Males & twenty-two (22) Females. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities, Institutions and the entire citizenry in the district.

Organizational Units involved include:

- Department of Health
- Zoom lion 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:

- Inadequate staffing levels,
- Inadequate office space,
- Inadequate funding
- Inadequate technical staff.
- Inadequate communal refuse containers in the District.
- Inadequate drainage facilities in the District.
- Lack of office in some areas in the District.

Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- facilitate sustainable & resilient infrastructure development in developing countries
- Develop quality, sustainable and resilient infrastructure to support economic development and human well-being
- 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 & resilient infrastructure development in developing countries
- 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. The program will benefit traditional authorities, community members in the district, small and large industrial operators, investors, and the nation as a whole.

The department has twelve (12) 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.
- Inadequate office accommodation

Achievements

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 Mobebo	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	3	11	10	5	5	5

	scheme approved						
Capacity of staff enhanced	Minutes/Report of review meeting on permit organised	1	1	1	1	1	1
	Report on workshop on land use and spatial planning law organised	1	1	1	2	2	2
	Report on GIS workshop organised	1	1	1	2	2	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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, Rural Housing and Water Management

Budget Sub-Programme Objective

- Develop quality, sustainable and resilient infrastructure to support economic development and human well-being
- To improve service delivery to ensure quality of life in rural areas.
- Facilitate sustainable and resilient infrastructure development

Budget Sub- Programme Description

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

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting in preparing 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 include

- 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, 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	2	2	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 28: 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

- Double Agriculture productivity and incomes of small-scale food products and non-farm emp.
- 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

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 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Double Agriculture productivity and incomes of small-scale food products and non-farm emp.
- Increase access to extension services and re-orient agriculture education

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 with the appropriate agricultural technology
- Assist development of animal health services infrastructure
- Assist in developing early warning systems on animal diseases
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases
- Participate in the provision of extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district
- Advise the District Assembly on matters related to agricultural development in the district
- Assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies
- Submit reports on the implementation of policies and programmes to the District Assembly

Farmers receive extension services through training, 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 ten (10) staff, who are all males.

There are quite several 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 on Agricultural production on unfavourable climate and rainfall patterns 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 2024.

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 2024

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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
Training program on Good Agricultural Practices in Rice and maize Production	Number of training programs organized	2	2	2	2	2	2
	Number of farmers trained	60	30	60	60	60	60
	Number of rice farmers adopting technology	20	15	30	30	30	30
	Report on a training exercise	2	2	2	2	2	2
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
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
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
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
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
Field and Home visits conducted throughout the year	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
Non-Functional Re-organised	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 Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce vulnerability to climate-related events and disasters
- Build resilience of people in vulnerable situation; reduce exposure to climate disaster

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 Objective

To 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

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
- 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.

- Organizational 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 departments.

Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Education and sensitization on flood and fire prevention	Number of communities	30	27	35	35	40	40
	Number of household and shops visited	2510	1225	3000	3500	4000	4000

Reduce the impact of flood and fire disasters in the District	Number of occurrences	12	7	0	0	0	0
	Number of seminars organised	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	60	30	180	180	180	180
District Disaster Management Meeting	Number of meetings held	0	0	4	4	4	4
Prepare Disaster Preparedness Action Plan	Evidence of meetings held with stake holders	0	0	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Educate the community about 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 (2022-2025)

MMDA: NINGO-PRAMPRAM DISTRICT ASSEMBLY

Funding Source: DDF, DACF, AND IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Construction 1No, 10-seater water closet Toilet for D/A Basic school at new Dawhenya	Jovima Enterprise	95%	218,008	143,008	75,000	75,000	Construction 1No, 10-seater water closet Toilet for D/A Basic school at new Dawhenya		
		Construction of 1No. 3Unit Classroom Block, office and store for D/A basic school at New Ningo	M/S Sunziel Engineering Limited	67%	415,808	84,450.89	331,358	275,001	Construction of 1No. 3Unit Classroom Block, office and store for D/A basic school at New Ningo		
		Renovation of Prampram palace as court	Contoq Limited	99%	134,973	52,000	82,973.00	-	Renovation of Prampram palace as court		
		Construction of Fence wall for Ningo Prampram District	Prinsadus Int. Ltd	40%		50,000	150,000	150,000	Construction of Fence wall for Ningo Prampram District		

		Assembly Departmental office and Assembly Hall											
		Rehabilitation of Afienya Technical Institute Girls Dormitory at Afienya	Casy k3- engineering consult Ltd					14,566	14,566	Rehabilitation of Afienya Technical Institute Girls Dormitory at Afienya			
		Completion of 1NO. 3- unit classroom block, office and store, 1NO 5-Seater WC Toilet facility for D/A BASIC School at omankope	E-Giant Company Limited	60%	549,540	422,385	127,155	127,155	127,155	Completion of 1NO. 3- unit classroom block, office and store, 1NO 5-Seater WC Toilet facility for D/A BASIC School at omankope			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 2-units KG block with auxiliary facility at Abbeykope D/A School	Educational facility	DDF	530,306	
2	Construction of 1No. 3-units Classroom block with 6-seater WC at Mobble	Educational facility	DDF	825,000	
3	Renovation of slaughter slab at Afiinya	Meat production	IGF	120,000	
4	Rehabilitation of food crop warehouse at Dawhenya irrigation scheme	Food storage facility	DACF	50,000	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,120,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,921,677	28,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	4,640,721		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	93,500		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	556,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,661,277		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	30,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,860,111		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	46,900		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	525,768		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	359,400		
Grand Total ¢	17,921,677	17,921,677	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
112 01 01 001 21					
Central Administration, Administration (Assembly Office),		17,921,677.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 All ratable items collected by Dec 2025					
Development Levy		1,309,800.00	0.00	0.00	0.00
1413001	Property Rate	1,300,000.00	0.00	0.00	0.00
1413002	Basic Rate	9,800.00	0.00	0.00	0.00
<i>Output</i> 0002 All lands collected by Dec 2025					
Development Levy		15,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	15,000.00	0.00	0.00	0.00
Official Liquidation Fees		3,800,000.00	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	3,410,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1423458	Sale of Forms	120,000.00	0.00	0.00	0.00
<i>Output</i> 0003 All B.O.P collected by Dec 2025					
Official Liquidation Fees		1,019,320.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	25,000.00	0.00	0.00	0.00
1422009	Bakers License	10,000.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	30,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	73,000.00	0.00	0.00	0.00
1422017	Hotel Services	40,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	37,220.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	25,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	100,000.00	0.00	0.00	0.00
1422023	Communication Services	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	45,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	20,000.00	0.00	0.00	0.00
1422030	Entertainment Services	15,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	82,600.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	50,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	6,000.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	20,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	28,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	70,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422063	Florists And Allied Products	6,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422077	Drug Permit	20,000.00	0.00	0.00	0.00
1422126	Market & Other Facilities Management Companies	45,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	6,000.00	0.00	0.00	0.00
1422153	Business Licence	80,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	12,000.00	0.00	0.00	0.00
Output 0004 All fees collected by Dec 2025					
Official Liquidation Fees		352,530.00	0.00	0.00	0.00
1423001	Markets Tolls	7,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,500.00	0.00	0.00	0.00
1423018	Loading Fees	240,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	50,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	500.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	800.00	0.00	0.00	0.00
1423527	Tender Documents	2,730.00	0.00	0.00	0.00
Output 0005 All rent collected by Dec 2025					
Development Levy		6,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	6,000.00	0.00	0.00	0.00
Output 0006 All fines collected by Dec 2025					
General Negligence Related Fines		6,000.00	0.00	0.00	0.00
1430015	Fines	6,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		3,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
Output 0007 All grants collected by Dec 2025					
Ghana Education Trust Fund (GetFund)		11,410,027.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,500,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	1,674,000.00	0.00	0.00	0.00
1331003	DACF - MP	720,650.00	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	1,396,877.00	0.00	0.00	0.00
Objective 130204 16.6 dev eff, accountable & transparent insts at all lev					
Output 0001 ADMINISTRATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		17,921,677.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ningo Prampram	0	0	0	17,921,677	17,921,677	8,120,000
Management and Administration	0	0	0	12,788,721	12,788,721	8,120,000
	0	0	0	7,515,500	7,515,500	7,500,000
	0	0	0	4,452,000	4,452,000	620,000
	0	0	0	220,650	220,650	
	0	0	0	559,000	559,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	2,792,179	2,792,179	
	0	0	0	20,000	20,000	
	0	0	0	567,873	567,873	
	0	0	0	350,000	350,000	
	0	0	0	474,000	474,000	
	0	0	0	25,000	25,000	
	0	0	0	1,355,306	1,355,306	
Infrastructure Delivery and Management	0	0	0	1,754,777	1,754,777	
	0	0	0	33,000	33,000	
	0	0	0	1,151,777	1,151,777	
	0	0	0	150,000	150,000	
	0	0	0	420,000	420,000	
Economic Development	0	0	0	556,000	556,000	
	0	0	0	25,000	25,000	
	0	0	0	320,000	320,000	
	0	0	0	211,000	211,000	
Environmental and Sanitation Management	0	0	0	30,000	30,000	
	0	0	0	20,000	20,000	
	0	0	0	10,000	10,000	
Grand Total	0	0	0	17,921,677	17,921,677	8,120,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ningo Prampram	0	0	0	17,921,677	17,921,677	8,120,000
Management and Administration	0	0	0	12,788,721	12,788,721	8,120,000
SP1.1: General Administration	0	0	0	12,760,721	12,760,721	8,120,000
21 Compensation of employees [GFS]	0	0	0	8,120,000	8,120,000	8,120,000
211 Child Education Grant (Foreign Mission)	0	0	0	8,070,000	8,070,000	8,070,000
21110 Established Post	0	0	0	7,500,000	7,500,000	7,500,000
21111 Non Established Post	0	0	0	550,000	550,000	550,000
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,000	20,000
212 Imputed Social Contributions [GFS]	0	0	0	50,000	50,000	50,000
21210 Gratuity	0	0	0	50,000	50,000	50,000
22 Use of goods and services	0	0	0	3,572,500	3,572,500	
221 Vehicle Registration	0	0	0	3,572,500	3,572,500	
22101 Value Books	0	0	0	293,000	293,000	
22102 Utilities	0	0	0	120,000	120,000	
22104 Rentals/Lease	0	0	0	149,000	149,000	
22105 Vehicle Registration	0	0	0	952,000	952,000	
22106 Maintenance of Office Equipment	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,235,500	1,235,500	
22108 Local Consultants Commission (Individuals)	0	0	0	567,000	567,000	
22109 Special Services	0	0	0	211,000	211,000	
27 Social benefits [GFS]	0	0	0	422,000	422,000	
273 Employer Social Benefits in Cash	0	0	0	422,000	422,000	
27311 Employer Social Benefits in Cash	0	0	0	422,000	422,000	
28 Other expense	0	0	0	524,650	524,650	
282 Dividend Paid By SOEs	0	0	0	524,650	524,650	
28210 Dividend Paid By SOEs	0	0	0	524,650	524,650	
31 Non Financial Assets	0	0	0	121,571	121,571	
311 WIP - Laboratories	0	0	0	121,571	121,571	
31122 Sports Equipment	0	0	0	121,571	121,571	
SP1.2: Finance and Revenue Mobilization	0	0	0	28,000	28,000	
22 Use of goods and services	0	0	0	28,000	28,000	
221 Vehicle Registration	0	0	0	28,000	28,000	
22101 Value Books	0	0	0	10,000	10,000	
22111 Medical Claims- Medicines	0	0	0	18,000	18,000	
Social Services Delivery	0	0	0	2,792,179	2,792,179	
SP2.1 Education, youth & Sports Services	0	0	0	1,860,111	1,860,111	
22 Use of goods and services	0	0	0	28,082	28,082	
221 Vehicle Registration	0	0	0	28,082	28,082	
22101 Value Books	0	0	0	1,200	1,200	
22105 Vehicle Registration	0	0	0	8,732	8,732	
22107 Training, Seminar and Conference Cost	0	0	0	18,150	18,150	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	
31 Non Financial Assets	0	0	0	1,772,029	1,772,029	
311 WIP - Laboratories	0	0	0	1,772,029	1,772,029	
31112 WIP - Laboratories	0	0	0	1,772,029	1,772,029	
SP2.2 Public Health Services and Management	0	0	0	46,900	46,900	
22 Use of goods and services	0	0	0	46,900	46,900	
221 Vehicle Registration	0	0	0	46,900	46,900	
22105 Vehicle Registration	0	0	0	11,050	11,050	
22107 Training, Seminar and Conference Cost	0	0	0	35,850	35,850	
SP2.3 Social Welfare and Community Development	0	0	0	525,768	525,768	
22 Use of goods and services	0	0	0	65,768	65,768	
221 Vehicle Registration	0	0	0	65,768	65,768	
22105 Vehicle Registration	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	47,768	47,768	
28 Other expense	0	0	0	460,000	460,000	
282 Dividend Paid By SOEs	0	0	0	460,000	460,000	
28210 Dividend Paid By SOEs	0	0	0	460,000	460,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	359,400	359,400	
22 Use of goods and services	0	0	0	54,400	54,400	
221 Vehicle Registration	0	0	0	54,400	54,400	
22103 General Cleaning	0	0	0	54,400	54,400	
28 Other expense	0	0	0	180,000	180,000	
282 Dividend Paid By SOEs	0	0	0	180,000	180,000	
28210 Dividend Paid By SOEs	0	0	0	180,000	180,000	
31 Non Financial Assets	0	0	0	125,000	125,000	
311 WIP - Laboratories	0	0	0	125,000	125,000	
31113 Perimeter Protection/ Fence	0	0	0	125,000	125,000	
Infrastructure Delivery and Management	0	0	0	1,754,777	1,754,777	
SP3.1 Physical and Spatial Planning Development	0	0	0	93,500	93,500	
22 Use of goods and services	0	0	0	93,500	93,500	
221 Vehicle Registration	0	0	0	93,500	93,500	
22102 Utilities	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	40,500	40,500	
22107 Training, Seminar and Conference Cost	0	0	0	48,000	48,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,661,277	1,661,277	
22 Use of goods and services	0	0	0	453,000	453,000	
221 Vehicle Registration	0	0	0	453,000	453,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22106 Maintenance of Office Equipment	0	0	0	430,000	430,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,208,277	1,208,277	
311 WIP - Laboratories	0	0	0	1,208,277	1,208,277	
31112 WIP - Laboratories	0	0	0	150,000	150,000	
31113 Perimeter Protection/ Fence	0	0	0	958,277	958,277	
31121 Transport equipment	0	0	0	100,000	100,000	
Economic Development	0	0	0	556,000	556,000	
SP4.2 Agricultural Services and Management	0	0	0	556,000	556,000	
22 Use of goods and services	0	0	0	386,000	386,000	
221 Vehicle Registration	0	0	0	386,000	386,000	
22105 Vehicle Registration	0	0	0	52,000	52,000	
22107 Training, Seminar and Conference Cost	0	0	0	184,000	184,000	
22109 Special Services	0	0	0	150,000	150,000	
31 Non Financial Assets	0	0	0	170,000	170,000	
311 WIP - Laboratories	0	0	0	170,000	170,000	
31112 WIP - Laboratories	0	0	0	120,000	120,000	
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	
Environmental and Sanitation Management	0	0	0	30,000	30,000	
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
Grand Total	0	0	0	17,921,677	17,921,677	8,120,000

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Goods Service	Capex	Tot External	Grand Total
									Statutory	Capex ABFA	Others				
Inging Prampam	7,500,000	1,748,150	740,000	9,988,150	620,000	4,631,650	1,260,000	6,511,650	0	0	0	25,000	1,396,877	1,421,877	17,921,677
Management and Administration	7,500,000	775,150	20,000	8,295,150	620,000	3,772,000	60,000	4,452,000	0	0	0	0	41,571	41,571	12,788,721
Central Administration	7,500,000	775,150	20,000	8,295,150	620,000	3,772,000	60,000	4,452,000	0	0	0	0	41,571	41,571	12,788,721
Administration (Assembly Office)	7,500,000	775,150	20,000	8,295,150	620,000	3,772,000	60,000	4,452,000	0	0	0	0	41,571	41,571	12,788,721
Social Services Delivery	0	594,000	250,000	844,000	0	276,150	291,723	567,873	0	0	0	25,000	1,385,306	1,380,306	2,792,179
Education, Youth and Sports	0	60,000	200,000	260,000	0	28,082	216,723	244,805	0	0	0	0	1,355,306	1,355,306	1,860,111
Education	0	60,000	200,000	260,000	0	28,082	216,723	244,805	0	0	0	0	1,355,306	1,355,306	1,860,111
Health	0	54,000	50,000	104,000	0	227,300	75,000	302,300	0	0	0	0	0	0	406,300
Office of District Medical Officer of Health	0	24,000	0	24,000	0	22,900	0	22,900	0	0	0	0	0	0	46,900
Environmental Health Unit	0	30,000	50,000	80,000	0	204,400	75,000	279,400	0	0	0	0	0	0	359,400
Social Welfare & Community Development	0	480,000	0	480,000	0	20,768	0	20,768	0	0	0	25,000	0	25,000	525,768
Office of Departmental Head	0	480,000	0	480,000	0	20,768	0	20,768	0	0	0	25,000	0	25,000	525,768
Infrastructure Delivery and Management	0	183,000	420,000	603,000	0	363,500	788,277	1,151,777	0	0	0	0	0	0	1,754,777
Physical Planning	0	15,000	0	15,000	0	78,500	0	78,500	0	0	0	0	0	0	93,500
Town and Country Planning	0	15,000	0	15,000	0	78,500	0	78,500	0	0	0	0	0	0	93,500
Works	0	168,000	420,000	588,000	0	285,000	788,277	1,073,277	0	0	0	0	0	0	1,661,277
Office of Departmental Head	0	168,000	420,000	588,000	0	285,000	788,277	1,073,277	0	0	0	0	0	0	1,661,277
Economic Development	0	186,000	50,000	236,000	0	200,000	120,000	320,000	0	0	0	0	0	0	556,000
Agriculture	0	186,000	50,000	236,000	0	200,000	120,000	320,000	0	0	0	0	0	0	556,000
Environmental and Sanitation Management	0	186,000	50,000	236,000	0	200,000	120,000	320,000	0	0	0	0	0	0	556,000
Disaster Prevention	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	30,000
	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,515,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					

Compensation of employees [GFS]							7,500,000
Objective	000000	Compensation of Employees					7,500,000
Program	91001	Management and Administration					7,500,000
Sub-Program	91001001	SP1.1: General Administration					7,500,000
Operation	000000			0.0	0.0	0.0	7,500,000

Child Education Grant (Foreign Mission)							7,500,000
2111001	Established Post						7,500,000

Use of goods and services							11,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					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

Vehicle Registration							7,500
2210511	Local Travel Cost						2,000
2210709	Seminars/Conferences/Workshops - Domestic						5,500
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	4,000

Vehicle Registration							4,000
2210709	Seminars/Conferences/Workshops - Domestic						2,000
2210710	Staff Development						2,000

Social benefits [GFS]							4,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					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 in Cash							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>					4,452,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						

Compensation of employees [GFS]								620,000
Objective	000000	Compensation of Employees						620,000
Program	91001	Management and Administration						620,000
Sub-Program	91001001	SP1.1: General Administration						620,000
Operation	000000		0.0	0.0	0.0			620,000

Child Education Grant (Foreign Mission)								570,000
2111102	Monthly Paid and Casual Labour							550,000
2111243	Transfer Grants							20,000
Imputed Social Contributions [GFS]								50,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							50,000

Use of goods and services								3,095,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			20,000

Vehicle Registration								20,000
2210122	Value Books							10,000
2211101	Bank Charges							10,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						3,075,000
Program	91001	Management and Administration						3,075,000
Sub-Program	91001001	SP1.1: General Administration						3,075,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,765,000

Vehicle Registration								1,765,000
2210101	Printed Material and Stationery							75,000
2210102	Office Facilities, Supplies and Accessories							35,000
2210103	Refreshment Items							50,000
2210112	Uniform and Protective Clothing							20,000
2210201	Electricity charges							60,000
2210202	Water							50,000
2210203	Telecommunications							10,000
2210401	Office Accommodations							5,000
2210402	Residential Accommodations							94,000
2210511	Local Travel Cost							620,000
2210704	Hire of Venue							4,000
2210708	Refreshments							100,000
2210804	Contract appointments							300,000
2210806	Local Consultants Commission (Individuals)							267,000
2210902	Official Celebrations							75,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			900,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

	Vehicle Registration								900,000
	2210709	Seminars/Conferences/Workshops - Domestic							900,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				275,000
	Vehicle Registration								275,000
	2210502	Maintenance and Repairs - Official Vehicles							250,000
	2210604	Maintenance of Furniture and Fixtures							10,000
	2210606	Maintenance of General Equipment							15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				135,000
	Vehicle Registration								135,000
	2210114	Rations							63,000
	2210904	Substructure Allowances							72,000
Social benefits [GFS]									398,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							398,000
Program	91001	Management and Administration							398,000
Sub-Program	91001001	SP1.1: General Administration							398,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000
	Employer Social Benefits in Cash								5,000
	2731103	Refund of Medical Expenses							5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				393,000
	Employer Social Benefits in Cash								393,000
	2731102	Staff Welfare Expenses							393,000
Other expense									279,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							279,000
Program	91001	Management and Administration							279,000
Sub-Program	91001001	SP1.1: General Administration							279,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				176,000
	Dividend Paid By SOEs								176,000
	2821001	Insurance and Compensation							13,000
	2821009	Donations							100,000
	2821010	Contributions							63,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				40,000
	Dividend Paid By SOEs								40,000
	2821007	Court Expenses							40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				63,000
	Dividend Paid By SOEs								63,000
	2821009	Donations							63,000
Non Financial Assets									60,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001001	SP1.1: General Administration							60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				60,000
	WIP - Laboratories								60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

3112208 Computers and Accessories		60,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602	<i>Total By Fund Source</i> 220,650
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	1120101001 Ningo Prampram Central Administration Administration (Assembly Office) Greater Accra	
Location Code	0315001 Ningo-Prampram-Prampram	
Use of goods and services		5,000
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	5,000
Program	91001 Management and Administration	5,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	5,000
Operation	911303 911303 - Revenue collection and management 1.0 1.0 1.0	5,000
Vehicle Registration		5,000
2211101 Bank Charges		5,000
Other expense		215,650
Objective	130204 16.6 dev eff, accountable & transparent insts at all lev	215,650
Program	91001 Management and Administration	215,650
Sub-Program	91001001 SP1.1: General Administration	215,650
Operation	910807 910807 - Support to traditional authorities 1.0 1.0 1.0	215,650
Dividend Paid By SOEs		215,650
2821009 Donations		215,650

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				559,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					

Use of goods and services 489,000

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					3,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
2211101	Bank Charges						3,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					486,000
Program	91001	Management and Administration					486,000
Sub-Program	91001001	SP1.1: General Administration					486,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		236,000

Vehicle Registration							236,000
2210101	Printed Material and Stationery						20,000
2210103	Refreshment Items						20,000
2210401	Office Accommodations						20,000
2210402	Residential Accommodations						30,000
2210511	Local Travel Cost						60,000
2210708	Refreshments						30,000
2210709	Seminars/Conferences/Workshops - Domestic						22,000
2210902	Official Celebrations						34,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210604	Maintenance of Furniture and Fixtures						10,000
2210606	Maintenance of General Equipment						10,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		110,000
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Vehicle Registration							110,000
2210114	Rations						10,000
2210701	Training Materials						30,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000
2210904	Substructure Allowances						30,000

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210710	Staff Development						50,000

Social benefits [GFS] 20,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				20,000
		Employer Social Benefits in Cash							20,000
		2731102 Staff Welfare Expenses							20,000

Other expense 30,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				30,000
		Dividend Paid By SOEs							30,000
		2821009 Donations							30,000

Non Financial Assets 20,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				20,000
		WIP - Laboratories							20,000
		3112208 Computers and Accessories							20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							Total By Fund Source	41,571
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra							
Location Code	0315001	Ningo-Prampram-Prampram							

Non Financial Assets 41,571

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							41,571
Program	91001	Management and Administration							41,571
Sub-Program	91001001	SP1.1: General Administration							41,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				41,571
		WIP - Laboratories							41,571
		3112208 Computers and Accessories							41,571

Total Cost Centre 12,788,721

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					244,805
Function Code	70912	Primary education						
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						

Use of goods and services								18,082
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						18,082
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Program	91006	Social Services Delivery						18,082
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						18,082
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			11,232
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Vehicle Registration								11,232
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2210511	Local Travel Cost							8,732
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2210708	Refreshments							2,500
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			6,850
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Vehicle Registration								6,850
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2210101	Printed Material and Stationery							1,200
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2210709	Seminars/Conferences/Workshops - Domestic							5,650
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Other expense								10,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						10,000
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Program	91006	Social Services Delivery						10,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						10,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			10,000
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Dividend Paid By SOEs								10,000
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2821019	Scholarship and Bursaries							10,000
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Non Financial Assets								216,723
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						216,723
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Program	91006	Social Services Delivery						216,723
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						216,723
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			216,723
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WIP - Laboratories								216,723
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3111205	School Buildings							216,723
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	50,000
Function Code	70912	Primary education		
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

				Other expense	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Dividend Paid By SOEs					50,000	
2821009 Donations					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	210,000
Function Code	70912	Primary education		
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Non Financial Assets	200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3111205 School Buildings					200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70912	Primary education					1,355,306	
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
Non Financial Assets							1,355,306	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,355,306	
Program	91006	Social Services Delivery					1,355,306	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,355,306	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,355,306
WIP - Laboratories							1,355,306	
3111205 School Buildings							1,355,306	
Total Cost Centre							1,860,111	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,900
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							22,900
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					22,900
Program	91006	Social Services Delivery					22,900
Sub-Program	91006002	SP2.2 Public Health Services and Management					22,900
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		22,900
Vehicle Registration							22,900
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210511 Local Travel Cost							9,050
2210708 Refreshments							4,000
2210709 Seminars/Conferences/Workshops - Domestic							7,850
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				24,000
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					
Use of goods and services							24,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					24,000
Program	91006	Social Services Delivery					24,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					24,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		24,000
Vehicle Registration							24,000
2210709 Seminars/Conferences/Workshops - Domestic							24,000
Total Cost Centre							46,900

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	279,400
Function Code	70740	Public health services						
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
Use of goods and services							54,400	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						54,400
Program	91006	Social Services Delivery						54,400
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						54,400
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	54,400
Vehicle Registration							54,400	
2210301 Cleaning Materials							54,400	
Other expense							150,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						150,000
Program	91006	Social Services Delivery						150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						150,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000	
2821017 Refuse Lifting Expenses							150,000	
Non Financial Assets							75,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						75,000
Program	91006	Social Services Delivery						75,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	75,000
WIP - Laboratories							75,000	
3111303 Toilets							75,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	80,000
Function Code	70740	Public health services						
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
Other expense							30,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						30,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821017 Refuse Lifting Expenses							30,000	
Non Financial Assets							50,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3111303 Toilets							50,000	
Total Cost Centre							359,400	

				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
Vehicle Registration					25,000	
	2210511	Local Travel Cost			8,000	
	2210708	Refreshments			17,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	320,000
Function Code	70421	Agriculture cs		
Organisation	112060001	Ningo Prampram_Agriculture Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

				Use of goods and services	200,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			200,000	
Program	91008	Economic Development			200,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			200,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	200,000
Vehicle Registration					200,000	
	2210502	Maintenance and Repairs - Official Vehicles			10,000	
	2210511	Local Travel Cost			20,000	
	2210708	Refreshments			30,000	
	2210709	Seminars/Conferences/Workshops - Domestic			90,000	
	2210902	Official Celebrations			50,000	

				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
WIP - Laboratories					120,000	
	3111206	Slaughter House			120,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			211,000
Function Code	70421	Agriculture cs				
Organisation	112060001	Ningo Prampram_Agriculture_Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
Use of goods and services						161,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				161,000
Program	91008	Economic Development				161,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				161,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	13,200
Vehicle Registration						13,200
2210704 Hire of Venue						3,600
2210708 Refreshments						7,200
2210709 Seminars/Conferences/Workshops - Domestic						2,400
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	47,800
Vehicle Registration						47,800
2210511 Local Travel Cost						14,000
2210701 Training Materials						2,000
2210704 Hire of Venue						4,000
2210708 Refreshments						17,000
2210709 Seminars/Conferences/Workshops - Domestic						10,800
Non Financial Assets						50,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
WIP - Laboratories						50,000
3111316 Warehouses and Storage Facilities						50,000
Total Cost Centre						556,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1120702001	Ningo Prampram_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

				Use of goods and services	15,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000

Vehicle Registration				15,000
2210511	Local Travel Cost			5,000
2210708	Refreshments			3,000
2210709	Seminars/Conferences/Workshops - Domestic			7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	78,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1120702001	Ningo Prampram_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

				Use of goods and services	78,500	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			78,500	
Program	91007	Infrastructure Delivery and Management			78,500	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			78,500	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	73,000

Vehicle Registration				73,000
2210203	Telecommunications			5,000
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210511	Local Travel Cost			20,000
2210708	Refreshments			18,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,500
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Vehicle Registration				5,500
2210511	Local Travel Cost			5,500

Total Cost Centre 93,500

				Amount (GH¢)
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		

				Use of goods and services	20,000	
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

Vehicle Registration					20,000
2210511	Local Travel Cost				3,000
2210708	Refreshments				7,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,768
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		

				Use of goods and services	20,768	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			20,768	
Program	91006	Social Services Delivery			20,768	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,768	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,768

Vehicle Registration					5,768
2210709	Seminars/Conferences/Workshops - Domestic				5,768

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,000
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Vehicle Registration					15,000
2210511	Local Travel Cost				10,000
2210708	Refreshments				2,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
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				
Other expense						300,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				300,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	300,000
Dividend Paid By SOEs						300,000
2821009 Donations						300,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			160,000
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				
Other expense						160,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				160,000
Program	91006	Social Services Delivery				160,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				160,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	160,000
Dividend Paid By SOEs						160,000
2821009 Donations						160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	25,000
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					
Use of goods and services						25,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	25,000
Vehicle Registration						25,000	
	2210511	Local Travel Cost					5,000
	2210701	Training Materials					3,000
	2210708	Refreshments					7,000
	2210709	Seminars/Confererences/Workshops - Domestic					10,000
<i>Total Cost Centre</i>						525,768	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						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				
Use of goods and services						18,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				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
Vehicle Registration						18,000
	2210511	Local Travel Cost				6,000
	2210601	Roads, Driveways and Grounds				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,073,277	
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							285,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					285,000	
Program	91007	Infrastructure Delivery and Management					285,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					285,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210603 Repairs of Office Buildings							25,000	
2210604 Maintenance of Furniture and Fixtures							10,000	
2210617 Street Lights/Traffic Lights							20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	225,000
Vehicle Registration							225,000	
2210511 Local Travel Cost							10,000	
2210601 Roads, Driveways and Grounds							100,000	
2210606 Maintenance of General Equipment							15,000	
2210610 Maintenance of Drains							100,000	
Non Financial Assets							788,277	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					788,277	
Program	91007	Infrastructure Delivery and Management					788,277	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					788,277	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	788,277
WIP - Laboratories							788,277	
3111204 Office Buildings							100,000	
3111301 Roads							300,000	
3111311 Drainage							288,277	
3112101 Motor Vehicle							100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70610	Housing development					
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Use of goods and services							150,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210617 Street Lights/Traffic Lights							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				420,000
Function Code	70610	Housing development					
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Non Financial Assets							420,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					420,000
Program	91007	Infrastructure Delivery and Management					420,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		420,000
WIP - Laboratories							420,000
3111204 Office Buildings							50,000
3111308 Feeder Roads							370,000
Total Cost Centre							1,661,277

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1121500001	Ningo Prampram_Disaster Prevention_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Use of goods and services							10,000
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
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							10,000
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
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
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					
Other expense							10,000
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
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
Total Cost Centre							30,000
Total Vote							17,921,677

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ningo Prampram	9,801,677	9,801,677	
1_No Poverty	555,768	555,768	
16_Peace, Justice, and Strong Institutions	4,640,721	4,640,721	
17_Partnerships for the Goals	28,000	28,000	
2_Zero Hunger	556,000	556,000	
3_Good Health and Well-Being	46,900	46,900	
4_ Quality Education	1,860,111	1,860,111	
6_Clean Water and Sanitation	359,400	359,400	
9_Industry, Innovation, and Infrastructure	1,754,777	1,754,777	
Grand Total	0	0	0
	9,801,677	9,801,677	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ningo Prampram	0	0	0	9,801,677	9,801,677	0
9101 - Generic Operations	0	0	0	7,061,377	7,061,377	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,189,500	2,189,500	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	950,000	950,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,396,877	3,396,877	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	525,000	525,000	0
9103 - AGRICULTURE	0	0	0	386,000	386,000	0
910301 - Extension Services	0	0	0	325,000	325,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	13,200	13,200	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	47,800	47,800	0
9104 - EDUCATION	0	0	0	88,082	88,082	0
910402 - Supervision and inspection of Education Delivery	0	0	0	21,232	21,232	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	66,850	66,850	0
9105 - HEALTH	0	0	0	281,300	281,300	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	46,900	46,900	0
910503 - Public Health services	0	0	0	234,400	234,400	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	525,768	525,768	0
910601 - Social intervention programmes	0	0	0	160,000	160,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	325,768	325,768	0
910604 - Child right promotion and protection	0	0	0	40,000	40,000	0
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	0
910701 - Disaster management	0	0	0	30,000	30,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	593,650	593,650	0
910804 - Legislative enactment and oversight	0	0	0	285,000	285,000	0
910807 - Support to traditional authorities	0	0	0	308,650	308,650	0
9110 - PHYSICAL PLANNING	0	0	0	93,500	93,500	0
911002 - Land use and Spatial planning	0	0	0	73,000	73,000	0
911003 - Street Naming and Property Addressing System	0	0	0	20,500	20,500	0

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

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9111 - WORKS	0	0	0	243,000	243,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	243,000	243,000	0
9113 - FINANCE	0	0	0	28,000	28,000	0
911303 - Revenue collection and management	0	0	0	28,000	28,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	471,000	471,000	0
911801 - Personnel and Staff Management	0	0	0	471,000	471,000	0
<i>Grand Total</i>	0	0	0	9,801,677	9,801,677	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ningo Prampram	9,851,677	9,851,677	50,000
	50,000	50,000	50,000
	50,000	50,000	50,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,189,500	2,189,500	
	7,500	7,500	
	1,946,000	1,946,000	
	236,000	236,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	950,000	950,000	
	900,000	900,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,396,877	3,396,877	
	1,260,000	1,260,000	
	740,000	740,000	
	1,396,877	1,396,877	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	525,000	525,000	
	335,000	335,000	
	150,000	150,000	
	40,000	40,000	
910301 - Extension Services	325,000	325,000	
	25,000	25,000	
	200,000	200,000	
	100,000	100,000	
910304 - Agricultural Research and Demonstration Farms	13,200	13,200	
	13,200	13,200	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	47,800	47,800	
	47,800	47,800	
910402 - Supervision and inspection of Education Delivery	21,232	21,232	
	11,232	11,232	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	66,850	66,850	
	16,850	16,850	
	50,000	50,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	46,900	46,900	
	22,900	22,900	
	24,000	24,000	
910503 - Public Health services	234,400	234,400	
	204,400	204,400	
	30,000	30,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	160,000	160,000	
	160,000	160,000	
910602 - Gender empowerment and mainstreaming	325,768	325,768	
	20,000	20,000	
	5,768	5,768	
	300,000	300,000	
910604 - Child right promotion and protection	40,000	40,000	
	15,000	15,000	
	25,000	25,000	
910701 - Disaster management	30,000	30,000	
	20,000	20,000	
	10,000	10,000	
910804 - Legislative enactment and oversight	285,000	285,000	
	175,000	175,000	
	110,000	110,000	
910807 - Support to traditional authorities	308,650	308,650	
	63,000	63,000	
	215,650	215,650	
	30,000	30,000	
911002 - Land use and Spatial planning	73,000	73,000	
	73,000	73,000	
911003 - Street Naming and Property Addressing System	20,500	20,500	
	15,000	15,000	
	5,500	5,500	
911101 - Supervision and regulation of infrastructure development	243,000	243,000	
	18,000	18,000	
	225,000	225,000	
911303 - Revenue collection and management	28,000	28,000	
	20,000	20,000	
	5,000	5,000	
	3,000	3,000	
911801 - Personnel and Staff Management	471,000	471,000	
	8,000	8,000	
	393,000	393,000	
	70,000	70,000	
Grand Total	0	0	0
	9,851,677	9,851,677	50,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ningo Prampram	9,851,677	9,851,677	50,000
70111 Exec. & leg. Organs (cs)	4,718,721	4,718,721	50,000
	15,500	15,500	
	3,882,000	3,882,000	50,000
	220,650	220,650	
	559,000	559,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	93,500	93,500	
	15,000	15,000	
	78,500	78,500	
70360 Public order and safety n.e.c	30,000	30,000	
	20,000	20,000	
	10,000	10,000	
70421 Agriculture cs	556,000	556,000	
	25,000	25,000	
	320,000	320,000	
	211,000	211,000	
70610 Housing development	1,661,277	1,661,277	
	18,000	18,000	
	1,073,277	1,073,277	
	150,000	150,000	
	420,000	420,000	
70620 Community Development	525,768	525,768	
	20,000	20,000	
	20,768	20,768	
	300,000	300,000	
	160,000	160,000	
	25,000	25,000	
70721 General Medical services (IS)	46,900	46,900	
	22,900	22,900	
	24,000	24,000	
70740 Public health services	359,400	359,400	
	279,400	279,400	
	80,000	80,000	
70912 Primary education	1,860,111	1,860,111	
	244,805	244,805	
	50,000	50,000	
	210,000	210,000	
	1,355,306	1,355,306	

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

<i>Functional Classification</i>				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	9,851,677	9,851,677	50,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ningo Prampram	9,851,677	9,851,677	50,000
70111 Exec. & leg. Organs (cs)	4,718,721	4,718,721	50,000
70133 Overall planning & statistical services (CS)	93,500	93,500	
70360 Public order and safety n.e.c	30,000	30,000	
70421 Agriculture cs	556,000	556,000	
70610 Housing development	1,661,277	1,661,277	
70620 Community Development	525,768	525,768	
70721 General Medical services (IS)	46,900	46,900	
70740 Public health services	359,400	359,400	
70912 Primary education	1,860,111	1,860,111	
Grand Total	0	0	0
	9,851,677	9,851,677	50,000