



REPUBLIC OF GHANA

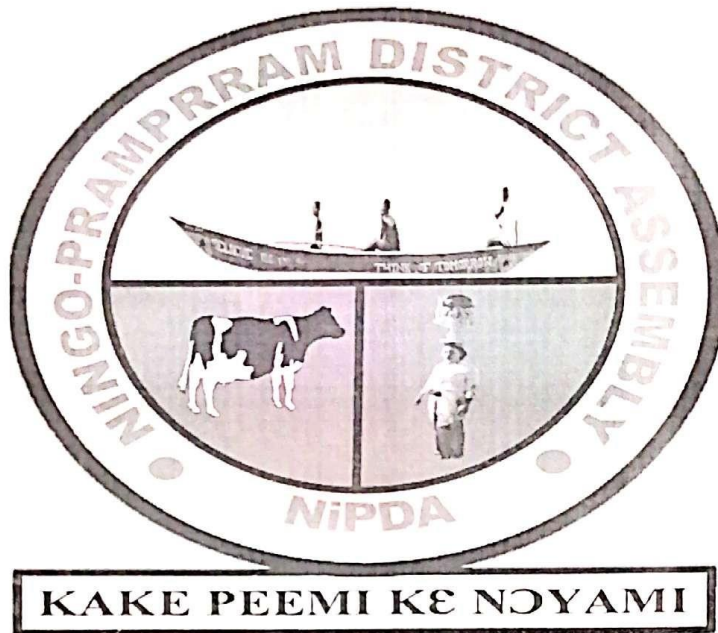
COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

NINGO-PRAMPAM DISTRICT ASSEMBLY



RESOLUTION OF THE ASSEMBLY

This Resolution was passed for the approval of the 2026-2029 Composite Programme-Based Budget at a General Assembly meeting held on 30th October, 2025, at the Assembly hall of Ningo Pramporam District Assembly.

VIDA AWUKU

(DISTRICT CO-ORD.DIRECTOR)

HON. ADDO EBENEZER NARH

(PRESIDING MEMBER)

**Compensation
GH¢12,703,309.00**

**Goods and Services
GH¢13,147,045.00**

**Capital Expenditure
GH¢63,934,324.00**

Total Budget GH¢89,784,678.00

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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:

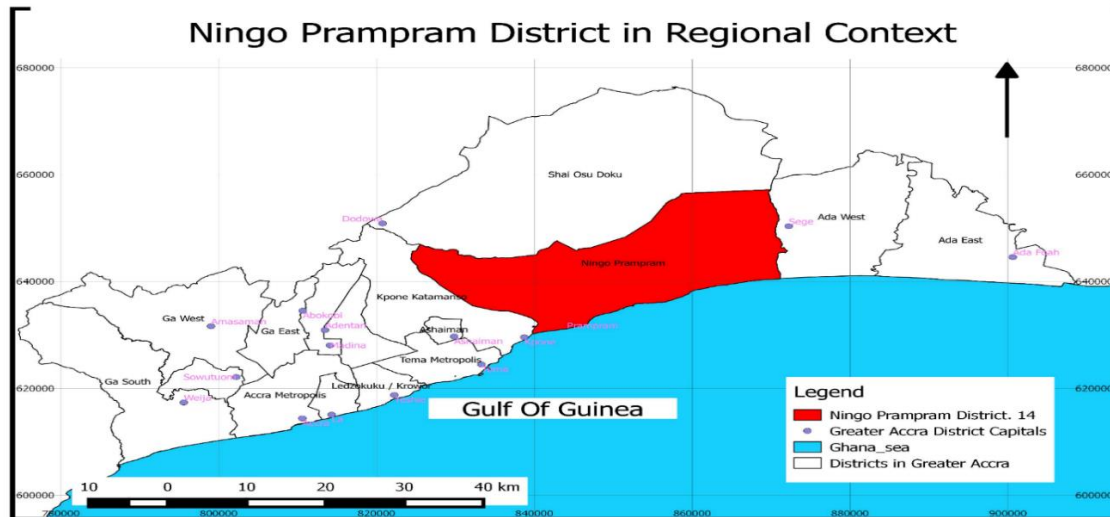
- 22 elected
- 10 appointed
- 1 Member of Parliament and
- 1 District Chief Executive

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

Location and Size

The District Assembly encompasses 622.2Km^2 . 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. Its coastline stretches approximately 37km along the Gulf of Guinea. It is completely enclosed by latitude $5^{\circ}04''\text{N}$ $6^{\circ}00''$ and longitude $0^{\circ}05''\text{E}$. Prampram serves as the District's capital.



Demographic Structure of the District

As of the 2021 Population and Housing Census (PHC), the Ningo-Prampram District had a population of 204,673, accounting for 0.7% of the national population (GSS 2021). The district is the 26th most populous in Ghana. The district's projected population for 2026 is 235,833, with 120,054 females and 115,779 males. Females comprise 50.9 percent of the district's population. The youth aged 15 to 35 years are 83,780, which represents 37.4 per cent of the district's total population. Ga-Dangbe (51.8%) is the main ethnic group in the District, followed by Ewe (21.0%), Akan (20.3%), Mole-Dagbani (2.6%), with the remaining ethnic groups (Gruma, Mande, Grusi, Guan and others) constituting 4.3 percent. More than 85.0 percent (89.2%) of the population are affiliated to the Christian Religion and 6.2 percent to the Islamic Religion. Less than two percent are either Traditionalists (0.7%) or Other Religions (1.0%) and 3.0 percent have no Religion.

Ningo-Prampram has a literacy rate of 79.6 percent of the population 6 years and older, which is higher among the males (83.2%) than females (76.1%). The District's population 15 years and older are mainly engaged in the services sector (63.7%), followed by

industry (23.1%) and agriculture (13.2%). The population of Ningo-Prampram is growing at an annual growth rate of 2.9% between 2021 and 2026.

Vision

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

Mission Statement

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

Mandate

NiPDA derives its mandate from the 1992 Constitution of Ghana, the Local Governance Act, 2016 (Act 936), and other relevant legislation. The Assembly is mandated to plan, initiate, coordinate, manage and execute policies in respect of all matters affecting the people within its jurisdiction.

Core Functions

- Formulate and execute plans, programmes and strategies for effective mobilisation of resources necessary for the overall development of the District
- Promote and support productive activity and social development
- Initiate programmes for the development of basic infrastructure and provide works and services
- Responsible for development planning and budgeting
- Promote and support productive activity and social development

- Responsible for the development, improvement and management of human settlements

Core Values

Team Work, Excellence, Dedication, Discipline, Client-Oriented, Timeliness and Transparency, Equity, Loyalty, Anonymity, Impartiality and Permanence

Service Delivery Standards

Participation, Professionalism, Client Focus, Transparency, Efficient and Effective Use of Resources and Accountability

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.

More industries have sprung up in the district, and this has provided more job opportunities for the youth and also boosted the living standard of citizens.

- **Agriculture**

The District has about 32% of its working population in agriculture. The main areas of agricultural activity are 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 2022 to the 2026. 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)	Base-line Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 2025	Target 2026
1	i. Maize	1,700 MT	1,500	1400 MT	1600 MT	1700MT	1750MT	1700MT	1800MT
	ii. Rice (milled)	2,500 MT	2,300	2500MT	2,200 MT	2300MT	2350MT	2300MT	2350MT
	iii. Millet	-							
	iv. Sorghum	-							
	v. Cassava	1,700 MT	1,800	1900MT	1800 MT	1850MT	1900MT	1800MT	1850MT
	vi. Watermelon	7,200 MT	7,000	7200MT	7000 MT	7100MT	7200MT	7000MT	7100MT
	vii. Pepper	2, 600 MT	2,400	2500MT	2,400 MT	2450MT	2500MT	2600MT	2650MT
	viii. Tomato	2,600 MT	2,700	2750MT	2500 MT	2600MT	2650MT	2800MT	2900MT
	ix. Onion	1,200 MT	1,300	1400MT	1300 MT	1350MT	1400MT	1500MT	1550MT
	x. Garden eggs	1,150 MT	1,000	1100MT	1000 MT	1100MT	1200MT	1200MT	1250MT
	xi. Okra	2,000 MT	1,800	1900MT	1800 MT	1900MT	2000MT	2100MT	2200MT
	xii. Mango	400 MT	500MT	600MMT	600 MT	600MT	500MMT	400MMT	450MT
	xiv. Oil palm	-							
	xvi. Goat	9,264	9,320	9450	9530	9600	9650	9600	9700
	xvii. Cattle	17,033	17,100	17,150	17200	17300	17500	1800	1850
	xviii. Sheep	5,895	5,905	5910	6000	6050	6250	6300	6350
	xix. Pig	3,595	3,600	3650	3,600	3700	3700	3600	3700
	xx. Fowl	-							
2	Percentage of arable land under cultivation	9%	10%	9%	10%	10%	10%	9%	10%

Source: District Agriculture Department, 2025.

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 (Afiencya-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 mining 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 and is currently being expanded. 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 Ningoprampram District Assembly. Top Ten Diseases: Upper Respiratory Tract Infection

(URTI), Malaria, Acute Urinary Tract Infection (UTI), Gynaecological conditions, Anemia, Rheumatism / joint pain/ arthritis, Typhoid fever, Diarrhoea, hypertension and skin diseases. The Doctor - Patient ratio stands at 1:32,892.

The total staff strength in the District are as follows: 7 Medical Doctors, 84 enrolled Nurses, 108 professional nurses, 78 midwives, 65 community health nurses, 10 Physician Assistants and 74 Paramedics.

The District has forty-one (41) reporting health facilities, fourteen (14) of which are public and twenty-seven (27) of which are private. The public sector has one (1) polyclinic, three (3) health centers, and ten (10) CHPS compounds, while the private sector has five (5) hospitals, four (4) maternity homes and eighteen (18) clinics.

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	10	-	10
Health Centers	3	-	3
Hospitals	-	5	5
Clinics		18	18
Maternity Homes		4	4
Total	14	27	41

Source: District Health Directorate, 2025.

Health Indicator Based Challenges:

- Low uptake of routine childhood vaccinations
- Inadequate Resources (Human, logistics)
- Inadequate infrastructure
- High HIV/AIDS prevalence
- High adolescent pregnancy (10.19%)

- **Education**

The district has a total of two hundred and thirty-two (241) educational facilities, which includes a tertiary institution (Central University) that draws students throughout the country and beyond.

Number of School

SCHOOLS	PUBLIC	PRIVATE	TOTAL
KG/PRIMARY/JHS	52	180	232
SHS	2	2	4
VOCATIONAL	2	2	4
UNIVERSITY	-	1	1
TOTAL	56	185	241

Source: District Education Directorate, 2025

From the Table, out of a total of Two hundred and Forty (241) schools in the district, fifty-six (56) are public institutions, while the remaining one hundred and eighty-five (185) are private. According to the available records, private schools outnumber public schools.

The teacher-pupil ratio for primary and JHS stands at 1:51 and 1:26, respectively

CHALLENGES

- Most public schools lack toilet facilities.
- Inadequate furniture for both pupils and teachers.

- Congestion of pupils in classrooms

- **Market Centres**

Until around 2018 the district noted very little major formal market infrastructure for agricultural produce.

Beginning in 2019, the local assembly undertook a number of market-related projects:

- Rehabilitation of the Prampram Market facility.
- Rehabilitation of the Old Ningo market facility.
- Construction of a new market at Miotso.
- Construction of the Tsopoli market (in 2020)

These efforts reflect an intention to upgrade market infrastructure so that more of the district's agricultural produce and local trade can be captured locally rather than being pushed outwards.

In recent years, the Ningo-Prampram District has made steady progress in improving its market facilities. The rehabilitation of the Old Ningo market and the commissioning of a new one at Tsopoli have created better spaces for trade and local business. Even so, these markets still face challenges in fully supporting the supply of fresh produce. Trading volumes remain low, and many traders have been slow to move in, often due to location issues, high costs, and weak transport connections. Alongside the public markets, two privately run markets at Mataheko and Abbeykope now operate in the district, helping to boost local commerce and stimulate economic growth.

- **Water**

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 Afienya, but the regularity of flow is poor. The situation is even worse among communities depending on the 3-District Water Supply Scheme. Residents are therefore forced to depend on unconventional water sources such as Dams, Ponds and Streams or store water in large quantities any time water flows, sometimes at 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. Although it could not survive to the 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 armory, which is gradually being washed into the sea.

Protection and management

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

Ningo beach

The main attraction of the District in terms of tourism is the beach, particularly the stretch around New Ningo, generally regarded as safe for swimming and dotted with holiday homes. Old Ningo is a town in the greater Accra region of Ghana, 15-minutes drive from the port city of Tema and 45 minutes from Accra, the national capital. It is an emerging 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 defense project, which will eventually result in the protection of lives and property from destruction by tidal waves, reclamation of land and establishment of a mini-harbour to bring value to the project.

Prampram police station

The District can also boast of the first ever 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, waste water management 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, drains and beaches
- Inadequate drainage systems within the District to contain wastewater
- Lack of Final Refuse Disposal site

Key Issues/Challenges

- Poor Sanitation and Environmental Deficiencies
- Poor road network

- Inadequate educational facilities
- Inadequate Streetlights leading to security issues

Key Achievements in 2025

- Constructed 1No. 2-unit KG block with ancillary at Abbeykope
- Constructed 1No. 3-unit classroom block and toilet at Mobole
- Completed of 1No. 3-unit classroom block at Omankorpe
- Completed of 1No. 3-unit classroom block at New-Ningo basic 'C'
- Constructed beach By-Pass road at Old-Ningo
- Patched potholes on Prampram and Ningo road
- Provided support and training to farmers in the district
- Evacuated refuse within the district
- Organised health screening for food vendors within the district
- Provided health education and sensitization
- Facilitated the provision of NHIS & Ghana card during Homowo
- Supported Persons With Disability
- Provided streetlights

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 execute its planned programmes and projects for the financial year.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEMS	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at	% performance as per items as

							Sep-tem-ber	at Sep-tem-ber
Prop-erty Rate	441,987.80	280,407.18	1,000,000.00	1,046,572.44	1,300,000.00	650,990.82	50.1	12.5
Basic Rates	8,000.00	5,502.00	8,000.00	5,945.00	9,800.00	4,066.00	41.5	0.08
Fees	243,100.00	289,119.50	312,530.00	387,093.00	488,500.00	443,532.50	90.8	8.6
Fines	-	7,505.21	6,000.00	3,200.00	20,000.00	5,250.00	26.3	0.1
Li-censes	788,700.00	677,676.20	1,174,470.00	1,140,886.26	1,378,600.00	1,443,778.88	104.7	27.8
Land	2,820,000.00	2,887,811.18	3,778,000.00	3,228,077.85	3,365,750.00	2,601,526.14	77.3	50.2
Rent	105,000.00	106,000.00	6,000.00	4,400.00	34,000.00	36,850.00	108.4	0.7
Invest-ment	-	-	-	-	-	-		
Sub-Total	4,406,787.80	4,254,021.27	6,285,000.00	5,816,174.55	6,596,650.00	5,185,994.34	78.6	100.0
Royal-ties	15,000.00	13,730.00	15,000.00	-	15,000.00	-	-	-
Grand Total	4,421,787.80	4,267,751.27	6,300,000.00	5,816,174.55	6,611,650.00	5,185,994.34	78.4	100.0

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as per Items as at September
IGF	4,421,787.80	4,267,751.27	6,300,000.00	5,816,174.55	6,611,650.00	5,185,994.34	78.4
Compensation of Employee	5,046,153.22	5,367,404.49	5,500,000.00	6,471,876.79	8,200,000.00	6,988,052.42	85.2
Goods and Services Transfer	56,000.00	40,985.07	93,500.00		593,500.00	114,590.48	19.3
Assets Transfer	-		-	-	-		
DACF-Assembly	1,680,000.00	1,600,384.52	1,700,000.00	1,621,396.78	26,794,387.80	8,854,038.20	33.0
DACF-MP	720,650.00	379,657.72	1,310,000.00	649,214.41	740,069.75	810,723.58	109.5
DACF-PWD	120,000	131,713.59	140,000.00	191,919.70	800,000.00	258,475.85	32.3
DACF-RFG	1,135,434.82	-	2,002,177.00	1,827,334.00	181,517.14	-	-
MAG	118,197.24	118,197.24	-	-	-	-	-
UNICEF	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	
Total	13,323,223.08	11,931,093.90	17,070,677.00	16,602,916.23	43,946,124.69	22,211,874.87	50.5

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pendi- ture	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Per- for- manc e as at Sep- tem- ber
Com- pen- sation of Em- ploy- ees	5,573,770.22	5,990,094.87	6,190,400.00	6,984,774.31	8,828,400.00	7,331,602.81	83.05
Goods and Ser- vices	4,430,938.50	4,995,666.92	6,421,100	6,601,146.22	8,169,098.00	4,875,529.14	59.68
As- sets	3,318,514.36	1,006,971.37	4,459,177.00	3,197,924.27	26,948,626.00	949,838.49	3.52
Total	13,323,223.08	11,992,733.16	17,070,677.00	16,783,844.80	43,946,125.00	13,156,970.44	29.94

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

1. Strengthen Domestic Resource mobilization to improve capacity for revenue collection
2. Develop effective, accountable and transparent institutions at all levels
3. Double the agricultural productivity & incomes of small-scale food producers & non-farm emp.
4. Ensure free, equitable and quality education for all by 2030
5. Achieve universal health coverage including, financial risk protection, access to quality health care services
6. Achieve access to adequate and equitable sanitation and Hygiene
7. Facilitate sustainable and resilient infrastructure development in developing countries
8. Develop quality, sustainable and resilient infrastructure to support economic development and human well-being
9. Implement appropriate Social Protection systems and measures for the poor and vulnerable
10. Build resilience of people in vulnerable situations, reduce exposure to climate disaster.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029

Projects implementation efficiency rate	Measures improvement in timely and successful project completion as a result of M&E	No. of quarterly monitoring organized	4	4	4	4	4	3	4	4	4	4
Compliance with Development control regulations	Measures the proportion of developments adhering to building and planning regulations	Number of permits issued	900	700	1,000	1,182	1,000	366	1,000	1,000	1,000	1,000
		Number of unauthorized structures/demolished	5	3	20	22	25	24	30	30	30	30
Environmental health and sensitization compliance increase	Measures the number of premises meeting Env. Health & Sanitation standards	No. of premises inspected	5,000	4,241	4,000	3,251	4,000	2,495	4,000	4,000	4,000	4,000
Reduction in crime incident in lighted areas	Measures the change in reported security incidents in areas with street-lights	Number of street-lights installed	500	450	900	908	400	250	1,800	1,800	1,800	1,800

Revenue Mobilization Strategies

The Assembly intends to realize its 2026 IGF revenue projection of **GH¢7,538,506.50**;

Below are the earmarked revenue mobilization strategies for the 2026 fiscal year.

1. Organize about six (6) Stakeholder Consultations
2. Public education & sensitization on payment of rates through radio, churches and information centers

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.

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, Finance, Human Resource, Statistics, Internal Audit, Stores, Procurement Unit, Information, 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, laborers, cleaners, drivers, and other support personnel are among them. The program is funded by the Assembly's Composite Budget, Internally Generated Fund (IGF), and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings organized	Minutes	4	2	4	4	4	4
Finance and Administration Sub-Committee Meetings Organized	Minutes	4	1	4	4	4	4
Executive Committee minutes with attendance duly signed and filed	Minutes	4	1	4	4	4	4
Public Relations and Complaints Committee meetings organized	Minutes	4	0	4	4	4	4
DISEC meetings 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	

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 Eighteen (18) officers, including Accountants, Revenue Officers and Auditors 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.

Also, it serves as an essential component of organizational governance, providing independent and objective assurance that supports accountability, transparency, and efficiency. Our core mandate is to evaluate and improve the effectiveness of risk management, internal controls, and governance processes, thereby safeguarding resources and ensuring the achievement of strategic objectives of the Assembly. It reviews the Financial statement of the Assembly, Pre and Post audit of all payment transactions of all revenue

items and report findings and observations with appropriate recommendations to management and the Audit Committee on quarterly basis.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts	15 th January, 2025	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	11	8	11	11	11	11
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

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment

Revenue mobilization	
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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.

Key Challenges include;

- Inadequate funding to execute programs in the Annual Capacity Building Plan
- Inadequate logistics to execute actions timely
- Low staff strength

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff training programs organised	Number of staff training Held	6	4	4	4	4	4

	Training Re-ports	6	4	4	4	4	4
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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

In 2026, the sub-programme will continue to play a pivotal role in coordinating the formulation, preparation, and implementation of the District Medium-Term Development Plan (DMTDP) and the Monitoring and Evaluation (M&E) framework. It will also oversee the

preparation and management of the District Assembly’s composite budget, ensuring that resources are allocated and utilized efficiently. The staff strength of the sub-programme is 11 comprising planners, budget analysts, statistician and secretary.

The sub-programme is expected to strengthen the integration of statistical methods and evidence-based approaches into planning and policy processes. This will enhance decision-making, improve accountability, and support the achievement of socio-economic development objectives within the District Assembly.

The Statistics Department, in collaboration with the Planning and Budget Units, will remain the primary institutions responsible for delivering this programme. In 2026, emphasis will be placed on advanced data collection, robust policy research, and the development of a reliable district-wide information database to guide planning and development interventions.

- Preparation and Review: Finalizing and reviewing the District Medium-Term Development Plan (2026–2029), M&E Plans, and Annual Budgets.
- Budget Management: Administering the 2026 approved budget to ensure all programmes and projects operate strictly within allocated resources and deliver value for money.
- Annual Action Plans: Coordinating the preparation and implementation of annual action plans, while strengthening monitoring and evaluation systems to track performance.
- Performance Audits: Conducting periodic assessments of Assembly operations and projects to ensure compliance with regulations and timely achievement of outputs.
- Stakeholder Engagement: Organizing town hall meetings, stakeholder consultations, and public forums to promote participatory planning and accountability.
- Database Development: Expanding and updating a comprehensive district database to provide reliable evidence for decision-making.
- Research and Analysis: Taking a lead role in district-level policy research, data collection, and statistical analysis to support both Assembly priorities and national development goals.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
4No. DPCU meetings held	4No. Minutes prepared	4	3	4	4	4	4
4No. Gender committee meetings organized	4No. minutes	4	3	4	4	4	4
4No. Gender sensitization programmes organized	4No. reports	4	3	4	4	4	4
4No. stakeholder meetings organized	4No. reports	4	1	4	4	4	4
4No. internal monitoring activities conducted	4No. reports	4	3	4	4	4	4
4No. external monitoring activities conducted	4No. reports	4	3	4	4	4	4
4No. LED meetings organized	4No. minutes	4	2	4	4	4	4
4No. projects environmentally screened	4No. screening reports	4	4	4	4	4	4
Budget committee meeting organized	4No. minutes	4	3	4	4	4	4
Preparation of quarterly reports	Reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Management and monitoring policies, programmes and projects	

Evaluation and impact assessment activities	
Plan and budget preparation	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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 Description

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			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Meetings annually	Number of General council meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meetings held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshops organized	4	2	4	4	4	4
	Number of area councils supplied with furniture	4	1	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
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

The Education and Youth Development sub-programme is responsible for preschool, special education, basic education, youth and sports development, 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 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

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 the central administration.
- Enrollment in school feeding programs continues to increase
- School Health enhanced

- Punctuality enhanced in schools due to School Performance Appraisal Meetings (SPAM) and other projects organized.
- Improvement in Sports and cultural activities
- Supervision and monitoring were 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 SHS has increased
- Teachers' attendance rate has improved

Budget Sub- Programme Description

The table indicates the main outputs, indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
staff capacity enhanced	1.Training Reports 2.Attendance sheet	25	5	40	40	40	42
Monitoring & Accountability enhanced	1. Reports 2.Stationery/attendance registers/logbook 3.Capitation Grant documents.	51	35	53	53	54	56
Access to school enhanced.	1. Admission registers	45	30	54	55	55	56

	Reports						
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Budget Sub-Programme Standardized Operations and Projects

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	

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 (UHC), 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 facilities, its staff and Community Health Management Committee (CHMC) and volunteers 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, prevention and promotion as well as evidence-based research outcomes.
- 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 the people living with HIV/AIDS (PLWHA) and their families including adolescent health.

The sub-programme would be delivered through the office of the District Health Directorate. The Directorate has a total staff strength of nineteen (19), which is made up of thirteen (13) females and six (6) males. 90% of the staff are on Government of Ghana (GoG) payroll. Funding for the delivery of this sub-programme would come from GoG transfers, District Assembly Common Fund (DACF), Donor Support, District Development Facility (DDF) and Internally Generated Funds (IGF). The beneficiaries of the sub-program are the various health facilities, institutions and the entire citizenry in the District.

Collaborators:

- National Ambulance Service
- Environmental Health Unit
- Ghana Police Service
- Ghana National Fire Service
- Ghana 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:

- 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.

Table 17: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
CHNs and supervisors trained in CHPS	Number of fully functional CHPS zones	56	56	62	68	72	78
	Number of CHPS zones with home visit bags	0	0	56	68	72	78
	Number of CHC meetings held per quarter	99	56	224	230	234	238

Two Communities Sensitized on Adolescent Health	Percent of communities educated	85	95	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	0%	0%	0%	0%	0%	0%
	Number of public education sessions on mental health conducted	12,817	27,506	30,506	40,560	50,506	50,856
Staff Trained in C-IYCF	Percent of staff trained in C-IYCF	10%	7%	100%	100%	100%	100%
	Number of Reports on training conducted	0	0	100%	100%	100%	100%
Monitoring and support visits conducted	Number of support visits conducted	1	4	4	4	4	4
	Number of monitoring reports filed	1	4	4	4	4	4
	Percent of health workers attending conferences and seminars	10%	15%	30%	40%	50%	60%
District Health Directorate Resourced	Number of desktop computers available	0	0	10	12	15	15
	Number of laptop Computers available	2	6	10	12	15	15
	Number of tyres procured for office vehicle	0	6	8	8	8	8
District Emergency Management Committee Trained	Availability of trained Emergency management committee at the District level	1	1	4	4	4	4
	Number of files on report on training and refresher training conducted	1	1	4	4	4	4

Utility bills for office building Settled	Number of monthly utility bills paid	0	0	0	0	0	0
	Receipts on utility bills filed	0	0	0	0	0	0
Mass education on malaria prevention and control Conducted	Number of communities served	174	186	192	198	200	210
National Immunization Exercise Conducted	Percent of target population covered with intervention	85%	90%	80	85	90	95

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	Intensify health education and awareness creation

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- 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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Child rights Promotion and protection	
Integrated social services delivery	
Gender-based violence and mitigation	
Training of child protection actors	
Adult education and local economic development	

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			
		2024	2025 as at September	2026	2027	2028	2029
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.
- Lack of waste final disposal site

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	5000	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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of movable and immovable assets

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main departments in charge of carrying out the program are Physical planning and works.

The Spatial Planning sub-programme seeks to advise the District Assembly on national physical planning, land use, and development policies. It is primarily concerned with human settlement development and ensures 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

- 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 Description

The sub-goal program 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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Development / building permit applications received and processed	TSC/SPC Minutes and Attendance sheets	5	14	12	12	12	12
	Site inspection reports	5	14	10	12	12	12
Street naming and property addressing database developed for Dawhenya, Afienya, Mataheko and Mobole	Number of signage poles mounted for streets	150	200	500	1000	1500	2000
	Number of houses addressed	26,500	35,000	43,000	60,500	65,000	68,000
Settlements covered with approved planning schemes	Number of new planning schemes prepared	11	2	3	4	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- Improve efficiency and effectiveness of road transport, infrastructure and services
- To improve service delivery to ensure quality of life in rural areas
- Facilitates 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-programme operations includes;

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder roads maintained	Km's of feeder roads reshaped/rehabbed	10km	6km	5km	10km	10km	10km
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	4	11	5	5	5
1 CHPS Compound Constructed	Number of new CHPS Compounds	1	2	8	5	3	3

Budget Sub-Programme Standardized Operations and Projects

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	

Supervision and regulation of infrastructure development	
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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 2025.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Stakeholder meeting to link women vegetable farmers to agro-processors & financial institutions organized	Number of training programs organized	2	2	3	3	3	3
	Number of farmers trained	60	60	50	50	50	50
	Number of pictures taken	6	6	3	3	3	3
	Report on a training exercise	2	2	1	1	1	1

Training of female tomato farmers on processing of tomato into tomato paste conducted	Number of training programs organized	2	2	1	1	1	1
	Number of farmers trained	60	60	50	50	50	50
	Number of pictures taken	6	6	3	3	3	3
	Report on training exercise	2	2	1	1	1	1
Crop farmers trained on climate smart agriculture	Number of training programs organized	2	2	3	3	3	3
	Number of farmers trained	60	60	90	90	90	90
	Number of pictures taken	6	6	9	9	9	9
	Report on training exercise	2	2	3	3	3	3
Training women on silage preparation organized.	Number of training programs organized	2	2	1	1	1	1
	Number of farmers trained.	50	50	30	30	30	30
	Reports on training exercise	2	2	1	1	1	1
Training program for women farmers in mushroom production organized	Number of training programs	2	2	1	1	1	1
	Number of farmers trained	50	50	30	30	30	30
	Report on training exercise	2	2	1	1	1	1
Training of farmers on effective post-harvest handling and storage techniques conducted	Number of meetings held	2	2	3	3	3	3
	Number of farmers	60	60	90	90	90	90

	attending the meeting						
	Reports on training exercise	2	2	3	3	3	3
Linked cassava farmers to market, and other stakeholders.	Number of vaccination exercises	0	1	3	3	3	3
	Number of farmers trained	0	0	90	90	90	90
	Reports on training conducted	0	0	3	3	3	3
Training of farmers on business skills such as market analysis, financial management and entrepreneurship conducted.	Number of training programs	2	2	3	3	3	3
	Number of farmers trained	50	50	90	90	90	90
	Number of pictures taken	6	6	9	9	9	9
	Report on training exercise	2	2	3	3	3	3
Training for women farmers on appropriate drying and preservation of tomato and pepper conducted	Number of training conducted	2	2	2	2	2	2
	Number of farmers trained	60	60	60	60	60	60
	Reports on training	2	2	2	2	2	2
Trained farmers on Climate Change and cultivation of Climate resilient crops.	Number of training conducted	3	3	3	3	3	3
	Number of farmers trained	90	90	90	90	90	90
	Reports on training	3	3	3	3	3	

Training on good aquaculture production conducted.	Number of training conducted	1	1	1	1	1	1
	Number of farmers trained	50	50	50	50	50	50
	Reports on training	1	1	1	1	1	1
Four (4) monitoring exercises conducted	Number of visits and supervision conducted	4	4	4	4	4	4
	Number of pictures	12	12	12	12	12	12
	Number of reports on monitoring and supervision	4	4	4	4	4	4
Sensitization on Feed Ghana conducted	Number of programs organized	2	2	3	3	3	3
	Number of pictures	6	6	9	9	9	9
	Number of reports on sensitization program	2	2	3	3	3	3
Inputs distribution conducted	Number of farmers who received the inputs	2	2	2	2	2	2
	Pictures of farmers with inputs	6	6	6	6	6	6
	Reports on inputs distribution	2	2	2	2	2	2
Agricultural field and home extension delivery services conducted	Number of field and home visits	1,680	1,680	1,680	1,680	1,680	1,680
	Number of farmers visited	5700	7000	7500	8000	8000	8000
	Reports on field and home visits	4	4	4	4	4	4
Training programs of poultry farmers on appropriate poultry husbandry conducted.	Number of programs organized	2	2	2	2	2	2

	Number of poultry farmers trained	50	50	50	50	50	50
	Reports on training	2	2	2	2	2	2
Livestock census conducted	Number of programs organized	0	0	1	1	1	1
	Number of livestock farmers counted	0	0	1500	1500	1500	1500
	Reports on the census	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 stakeholders	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-PRAMPARAM DISTRICT											
Funding Source: DACF, DDF AND IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction of 1no. 3Unit Classroom Block, office and store for D/A basic C school at New -Ningo	M/S Sunziel Engineering Ltd		415,808.00	266,942.70	148,865.3				
		Construction of 1No. 3Unit classroom block, office, ancillaries and 1No. 5-Seater WC toilet facility for DA Basic Sch at Omankorpe	Omanbapa Company and Trading Ltd		525,000.00	449,336.70	75,663.30				
		Construction of 1No. 3-Unit classroom blk, office, store, and 1No. seater WC toilet facility for D/A Basic School at Mobole	Casy k3- engineering consult Ltd		838,694.00	796,759.30	41,935.00				
		Construction of 1No. 2-Unit KG blk and ancillary facilities for D/A Basic School at Ab-beykorpe	Casy k3- engineering consult Ltd		530,306.00	530,306.00					
		Rehabilitation of Afienya Technical Institute Girls Dormitory at Afienya	M/S K3 – Casy Engineering consult Limited		148,000.00	148,000.00					

		Construction of 1No. 4-Unit Classroom Block for Ah-wiam Basic School	CICAD Build Ltd		194,197.50	174,777.00	19,420.00				

Proposed Projects for The MTEF (2026-2029) – 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	24hour economy market	Construction of 24hour economic market at Prampram	DACF	14,811,328.45	Concept Note stage
2	Construction of health facilities	Construction and furnishing CHPS Compound at Ostebleku	DACF	1,339,719.39	Concept Note stage
3	Construction of health facilities	Construction and furnishing CHPS Compound at Amanokpo	DACF	1,339,719.39	Concept Note stage
4	Construction of health facilities	Construction and furnishing CHPS Compound at Abekope	DACF	1,250,000.00	Concept Note stage
5	Construction of health facilities	Renovation CHPS Compounds at Ayetepa, Lakleku, Nyigbenya & Afienya	DACF	1,250,000.00	Concept Note stage
6	Construction of health facilities	Completion of Minya CHPS Compound	DACF	300,000.00	
7	Construction of school infrastructure	Construction of 1 no. 3-Unit KG Block with ancillary at Kpatseremedor	DACF	879,438.78	Concept Note stage

8	Construction of school infrastructure	Construction of 1No. 6-Unit Primary Block with ancillary at Dawhenya South	DACF	1,800,000.00	Concept Note stage
9	Construction of school infrastructure	Construction of 1 No. 3 Unit JHS Block with ancillary at Lakpleku	DACF	900,000.00	Concept Note stage
10	Construction of school infrastructure	Construction of 1No. 6-Unit Primary Block with ancillary at Dawa D/A	DACF	1,600,000.00	Concept Note stage
11	Construction of school infrastructure	Construction of 3-units classroom at Afienva	DACF	400,000.00	Concept Note stage
12	Construction of school infrastructure	Construction of 2-units KG block with ancillary at Dawh. Basic D	DACF	700,000.00	Concept Note stage
13	Construction of school infrastructure	Construction of 1 No. 3 Unit JHS Block with ancillary at Prampram Presby	DACF	800,000.00	Concept Note stage
14	Construction of school infrastructure	Renovation of St Joseph Anglican Sch. At Prampram		400,000.00	Concept Note stage
15	Provision of water facilities	Extension of water District-wide	DACF	5,924,608.60	Concept Note stage
16	Provision of toilet facilities	Construction 1 No. 12 seater toilet at Ahwiam	DACF	400,000.00	Concept Note stage
17	Provision of toilet facilities	Construction 1No. 12 seater toilet at Prampram cluster of school.	DACF	400,000.00	Concept Note stage
18	Provision of toilet facilities	Construction 1No. 12 seater toilet at Mateheko D/A	DACF	400,000.00	Concept Note stage
19	Provision of sanitation facilities	Construction of final refuse disposal site	DACF	150,000.00	Concept Note stage

20	Provision of school furniture	Procurement of 250 No. circular tables and chairs KG schools	DACF	450,000.00	Concept Note stage
21	Provision of school furniture	Procurement of 3000 No. dual desks for public primary schools	DACF	1,350,000.00	Concept Note stage
22	Provision of school furniture	Procurement 1000 No. dual desks for JHS	DACF	500,000.00	Concept Note stage
23	Provision of school furniture	Procurement of 300 No. tables and chairs for basic school teachers	DACF	379,438.78	Concept Note stage
24	Construction of office	Construction of District Education and Health Directorate	DACF	2,208,877.56	Concept Note stage
25	Maintenance of facilities	Rehabilitation of (3) Area Councils	DACF	100,000.00	Concept Note stage
26	Construction of school infrastructure	Completion of 1 no. 3 Unit classroom Block at New Ningo Basic C	DACF	300,000.00	Concept Note stage
27	Provision of toilet facilities	Completion of toilet facility for Miotso Market	DACF	250,000.00	Concept Note stage
28	Construction of school infrastructure	Completion of 1 no 3 Unit Classroom block at Prampram D/A Basic A School (CODA)	DACF	400,000.00	Concept Note stage
29	Construction of school infrastructure	Completion of 1 no 6 Unit Classroom Block at New Ningo D/A Basic A School (CODA)	DACF	600,000.00	Concept Note stage
30	Provision of toilet facilities	Completion of 10seater toilet at Nyigbenya	DACF	200,000.00	Concept Note stage
31	Slaughter slab project	Construction of Slaughter Slab	IGF	230,000.00	Concept Note stage
32	Acquisition of final disposal site	Construction of Engineered Land fill Site	IGF	100,000.00	Concept Note stage

33	Improvement of security	Purchase and installation of streetlight	IGF	640,000.00	Concept Note stage
34	Improvement of security	Purchase and installation of streetlight	DACF	1,090,185.20	Concept Note stage
35	Upgrading of roads	Construction & Maintenance of feeder roads	IGF	805,701.30	Concept Note stage
	GRAND TOTAL			44,649,017.45	

APPENDIX

**CONSTRUCTED 1NO, 3UNIT CLASSROOM BLK
AND TOILET AT MOBOLE**



**CONSTRUCTED 1NO. 2 UNIT KG BLK WITH ANCILLARY AT
ABEKOPE**



**CONSTRUCTED 1NO. 3UNIT CLASSROOM BLOCK AT NEW-
NINGO BASIC 'C'**



CONSTRUCTED 1NO. 3UNIT CLASSROOM BLOCK: OMANKORPE



CONSTRUCTION OF BEACH BY-PASS ROAD AT OLD NINGO



POTHOLE PATCHING ON PRAMPAM ROAD



40



EVACUATION OF REFUSE



BEFORE



DURING



AFTER



PROVISION OF NTHIS CARD DURING HOMOWO



PROVISION OF STREETLIGHTS FROM PRAMPRAM JUNCTION TO NINGO & AHWIAM



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	12,703,309		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	116,400		
130204 130204 - 16.6 dev eff, accountable & transparent insts at all levls	0	5,643,997		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	15,607,173		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,806,649		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	177,489		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	22,328,982		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,669,397		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	15,053,062		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,678,220		
Grand Total ¢	0	89,784,678	-89,784,678	-100.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
112 01 01 001 21	89,784,678.30	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Rates				
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 Lands				
Official Liquidation Fees	3,493,862.50	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	3,050,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	143,862.50	0.00	0.00	0.00
1423458 Sale of Forms	130,000.00	0.00	0.00	0.00
<i>Output</i> 0003 B.O.P				
Official Liquidation Fees	1,780,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	25,000.00	0.00	0.00	0.00
1422009 Bakers License	13,000.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	45,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	97,000.00	0.00	0.00	0.00
1422017 Hotel Services	80,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	30,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	450,000.00	0.00	0.00	0.00
1422023 Communication Services	8,000.00	0.00	0.00	0.00
1422024 Private Education Int.	56,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	40,000.00	0.00	0.00	0.00
1422030 Entertainment Services	22,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	9,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	150,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	28,000.00	0.00	0.00	0.00
1422044 Financial Institutions	100,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	80,000.00	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	22,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	38,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	5,500.00	0.00	0.00	0.00
1422062 Real Estate Agents	45,000.00	0.00	0.00	0.00
1422063 Florists And Allied Products	3,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	23,000.00	0.00	0.00	0.00
1422077 Drug Permit	75,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422126	Market & Other Facilities Management Companies	38,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	6,000.00	0.00	0.00	0.00
1422153	Business Licence	200,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	12,000.00	0.00	0.00	0.00
<i>Output 0004 Fees</i>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		100,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	100,000.00	0.00	0.00	0.00
Official Liquidation Fees		810,344.00	0.00	0.00	0.00
1423001	Markets Tolls	7,000.00	0.00	0.00	0.00
1423006	Burial Fees	40,000.00	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	660,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	55,844.00	0.00	0.00	0.00
1423243	Hawkers Fee	3,000.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
<i>Output 0005 Rent</i>					
Development Levy		128,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	128,000.00	0.00	0.00	0.00
<i>Output 0006 Fines</i>					
General Negligence Related Fines		20,000.00	0.00	0.00	0.00
1430015	Fines	20,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		6,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	6,000.00	0.00	0.00	0.00
<i>Output 0007 Grants</i>					
Ghana Education Trust Fund (GetFund)		82,136,171.80	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,053,309.00	0.00	0.00	0.00
1331002	DACF - Assembly	60,231,518.80	0.00	0.00	0.00
1331003	DACF - MP	1,301,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	25,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	500,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	7,735,480.00	0.00	0.00	0.00
Grand Total		89,784,678.30	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</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	89,784,678	89,911,711	90,682,525
Management and Administration	0	0	0	18,463,706	18,590,739	18,648,343
SP1.1: General Administration	0	0	0	18,347,306	18,474,339	18,530,779
21 Compensation of employees [GFS]	0	0	0	12,703,309	12,830,342	12,830,342
211 Child Education Grant (Foreign Mission)	0	0	0	12,703,309	12,830,342	12,830,342
21110 Established Post	0	0	0	12,053,309	12,173,842	12,173,842
21111 Non Established Post	0	0	0	607,600	613,676	613,676
21112 Child Education Grant (Foreign Mission)	0	0	0	42,400	42,824	42,824
22 Use of goods and services	0	0	0	4,501,997	4,501,997	4,547,017
221 Vehicle Registration	0	0	0	4,501,997	4,501,997	4,547,017
22101 Value Books	0	0	0	195,000	195,000	196,950
22102 Utilities	0	0	0	85,000	85,000	85,850
22104 Rentals/Lease	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	774,523	774,523	782,268
22106 Maintenance of Office Equipment	0	0	0	45,005	45,005	45,455
22107 Training, Seminar and Conference Cost	0	0	0	2,041,509	2,041,509	2,061,924
22108 Local Consultants Commission (Individuals)	0	0	0	628,000	628,000	634,280
22109 Special Services	0	0	0	662,960	662,960	669,590
27 Social benefits [GFS]	0	0	0	312,000	312,000	315,120
273 Employer Social Benefits in Cash	0	0	0	312,000	312,000	315,120
27311 Employer Social Benefits in Cash	0	0	0	312,000	312,000	315,120
28 Other expense	0	0	0	450,000	450,000	454,500
282 Dividend Paid By SOEs	0	0	0	450,000	450,000	454,500
28210 Dividend Paid By SOEs	0	0	0	450,000	450,000	454,500
31 Non Financial Assets	0	0	0	380,000	380,000	383,800
311 WIP - Laboratories	0	0	0	380,000	380,000	383,800
31122 Sports Equipment	0	0	0	110,000	110,000	111,100
31131 Fuel Tanks	0	0	0	270,000	270,000	272,700
SP1.2: Finance and Revenue Mobilization	0	0	0	116,400	116,400	117,564
22 Use of goods and services	0	0	0	116,400	116,400	117,564
221 Vehicle Registration	0	0	0	116,400	116,400	117,564
22101 Value Books	0	0	0	45,600	45,600	46,056
22111 Medical Claims- Medicines	0	0	0	70,800	70,800	71,508
Social Services Delivery	0	0	0	47,729,661	47,729,661	48,206,957
SP2.1 Education, youth & Sports Services	0	0	0	22,328,982	22,328,982	22,552,271
22 Use of goods and services	0	0	0	251,093	251,093	253,604
221 Vehicle Registration	0	0	0	251,093	251,093	253,604
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	47,000	47,000	47,470
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	152,093	152,093	153,614

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	22,075,889	22,075,889	22,296,648
311 WIP - Laboratories	0	0	0	22,075,889	22,075,889	22,296,648
31112 WIP - Laboratories	0	0	0	16,151,358	16,151,358	16,312,871
31131 Fuel Tanks	0	0	0	5,924,531	5,924,531	5,983,777
SP2.2 Public Health Services and Management	0	0	0	8,669,397	8,669,397	8,756,091
22 Use of goods and services	0	0	0	519,865	519,865	525,064
221 Vehicle Registration	0	0	0	519,865	519,865	525,064
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	494,865	494,865	499,814
31 Non Financial Assets	0	0	0	8,149,531	8,149,531	8,231,027
311 WIP - Laboratories	0	0	0	8,149,531	8,149,531	8,231,027
31112 WIP - Laboratories	0	0	0	7,583,878	7,583,878	7,659,716
31131 Fuel Tanks	0	0	0	565,654	565,654	571,310
SP2.3 Social Welfare and Community Development	0	0	0	1,678,220	1,678,220	1,695,002
22 Use of goods and services	0	0	0	246,220	246,220	248,682
221 Vehicle Registration	0	0	0	246,220	246,220	248,682
22105 Vehicle Registration	0	0	0	33,720	33,720	34,057
22107 Training, Seminar and Conference Cost	0	0	0	212,500	212,500	214,625
28 Other expense	0	0	0	1,432,000	1,432,000	1,446,320
282 Dividend Paid By SOEs	0	0	0	1,432,000	1,432,000	1,446,320
28210 Dividend Paid By SOEs	0	0	0	1,432,000	1,432,000	1,446,320
SP2.5 Environmental Health and Sanitation Services	0	0	0	15,053,062	15,053,062	15,203,593
22 Use of goods and services	0	0	0	2,708,573	2,708,573	2,735,659
221 Vehicle Registration	0	0	0	2,708,573	2,708,573	2,735,659
22103 General Cleaning	0	0	0	1,708,573	1,708,573	1,725,659
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	800,000	800,000	808,000
22109 Special Services	0	0	0	190,000	190,000	191,900
28 Other expense	0	0	0	1,096,000	1,096,000	1,106,960
282 Dividend Paid By SOEs	0	0	0	1,096,000	1,096,000	1,106,960
28210 Dividend Paid By SOEs	0	0	0	1,096,000	1,096,000	1,106,960
31 Non Financial Assets	0	0	0	11,248,489	11,248,489	11,360,974
311 WIP - Laboratories	0	0	0	11,098,489	11,098,489	11,209,474
31113 Perimeter Protection/ Fence	0	0	0	5,033,958	5,033,958	5,084,297
31121 Transport equipment	0	0	0	140,000	140,000	141,400
31131 Fuel Tanks	0	0	0	5,924,531	5,924,531	5,983,777
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	150,000	150,000	151,500
31411 Land	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	7,806,649	7,806,649	7,884,715
SP3.1 Physical and Spatial Planning Development	0	0	0	411,828	411,828	415,946

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	411,828	411,828	415,946
221 Vehicle Registration	0	0	0	411,828	411,828	415,946
22105 Vehicle Registration	0	0	0	35,500	35,500	35,855
22107 Training, Seminar and Conference Cost	0	0	0	376,328	376,328	380,091
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	7,394,821	7,394,821	7,468,769
22 Use of goods and services	0	0	0	375,734	375,734	379,491
221 Vehicle Registration	0	0	0	375,734	375,734	379,491
22105 Vehicle Registration	0	0	0	17,296	17,296	17,469
22106 Maintenance of Office Equipment	0	0	0	290,470	290,470	293,375
22107 Training, Seminar and Conference Cost	0	0	0	67,968	67,968	68,648
31 Non Financial Assets	0	0	0	7,019,087	7,019,087	7,089,278
311 WIP - Laboratories	0	0	0	7,019,087	7,019,087	7,089,278
31112 WIP - Laboratories	0	0	0	3,870,000	3,870,000	3,908,700
31113 Perimeter Protection/ Fence	0	0	0	615,702	615,702	621,859
31121 Transport equipment	0	0	0	750,000	750,000	757,500
31131 Fuel Tanks	0	0	0	1,783,385	1,783,385	1,801,219
Economic Development	0	0	0	15,607,173	15,607,173	15,763,245
SP4.2 Agricultural Services and Management	0	0	0	15,607,173	15,607,173	15,763,245
22 Use of goods and services	0	0	0	545,845	545,845	551,303
221 Vehicle Registration	0	0	0	545,845	545,845	551,303
22105 Vehicle Registration	0	0	0	64,000	64,000	64,640
22107 Training, Seminar and Conference Cost	0	0	0	241,845	241,845	244,263
22109 Special Services	0	0	0	240,000	240,000	242,400
31 Non Financial Assets	0	0	0	15,061,328	15,061,328	15,211,942
311 WIP - Laboratories	0	0	0	15,061,328	15,061,328	15,211,942
31112 WIP - Laboratories	0	0	0	250,000	250,000	252,500
31113 Perimeter Protection/ Fence	0	0	0	14,811,328	14,811,328	14,959,442
Environmental and Sanitation Management	0	0	0	177,489	177,489	179,264
SP5.1 Disaster Prevention and Management	0	0	0	177,489	177,489	179,264
22 Use of goods and services	0	0	0	52,489	52,489	53,014
221 Vehicle Registration	0	0	0	52,489	52,489	53,014
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	32,489	32,489	32,814
28 Other expense	0	0	0	125,000	125,000	126,250
282 Dividend Paid By SOEs	0	0	0	125,000	125,000	126,250
28210 Dividend Paid By SOEs	0	0	0	125,000	125,000	126,250
Grand Total	0	0	0	89,784,678	89,911,711	90,682,525

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	12,563,457	
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]							12,053,309	
Objective	000000	Compensation of Employees					12,053,309	
Program	91001	Management and Administration					12,053,309	
Sub-Program	91001001	SP1.1: General Administration					12,053,309	
Operation	000000		0.0	0.0	0.0	12,053,309		
Child Education Grant (Foreign Mission)							12,053,309	
2111001 Established Post							12,053,309	
Use of goods and services							510,148	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					510,148	
Program	91001	Management and Administration					510,148	
Sub-Program	91001001	SP1.1: General Administration					510,148	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	505,074
Vehicle Registration							505,074	
2210511 Local Travel Cost							3,074	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210905 Assembly Members Sitings All							500,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	5,074
Vehicle Registration							5,074	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210710 Staff Development							2,074	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,017,946
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]							650,000
Objective	000000	Compensation of Employees					650,000
Program	91001	Management and Administration					650,000
Sub-Program	91001001	SP1.1: General Administration					650,000
Operation	000000		0.0	0.0	0.0	650,000	
Child Education Grant (Foreign Mission)							650,000
2111102 Monthly Paid and Casual Labour							607,600
2111243 Transfer Grants							30,000
2111249 Responsibility Allowance							12,400
Use of goods and services							2,695,946
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					2,695,946
Program	91001	Management and Administration					2,695,946
Sub-Program	91001001	SP1.1: General Administration					2,695,946
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,633,000	
Vehicle Registration							1,633,000
2210101 Printed Material and Stationery							70,000
2210102 Office Facilities, Supplies and Accessories							15,000
2210103 Refreshment Items							15,000
2210201 Electricity charges							30,000
2210202 Water							40,000
2210203 Telecommunications							15,000
2210402 Residential Accommodations							70,000
2210511 Local Travel Cost							430,000
2210708 Refreshments							250,000
2210804 Contract appointments							280,000
2210806 Local Consultants Commission (Individuals)							348,000
2210902 Official Celebrations							70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	112,960	
Vehicle Registration							112,960
2210114 Rations							20,000
2210904 Substructure Allowances							92,960
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	849,986	
Vehicle Registration							849,986
2210709 Seminars/Conferences/Workshops - Domestic							849,986
Social benefits [GFS]							312,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					312,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Program	91001	Management and Administration							312,000
Sub-Program	91001001	SP1.1: General Administration							312,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				12,000
		Employer Social Benefits in Cash							12,000
		2731103 Refund of Medical Expenses							12,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				300,000
		Employer Social Benefits in Cash							300,000
		2731102 Staff Welfare Expenses							300,000
Other expense									250,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev							250,000
Program	91001	Management and Administration							250,000
Sub-Program	91001001	SP1.1: General Administration							250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				160,000
		Dividend Paid By SOEs							160,000
		2821001 Insurance and Compensation							30,000
		2821009 Donations							100,000
		2821010 Contributions							30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				30,000
		Dividend Paid By SOEs							30,000
		2821007 Court Expenses							30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				60,000
		Dividend Paid By SOEs							60,000
		2821009 Donations							60,000
Non Financial Assets									110,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev							110,000
Program	91001	Management and Administration							110,000
Sub-Program	91001001	SP1.1: General Administration							110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				110,000
		WIP - Laboratories							110,000
		3112208 Computers and Accessories							110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
Other expense						200,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821009 Donations						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,276,039
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 **1,006,039**

Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls					1,006,039
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Program	91001	Management and Administration					1,006,039
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Sub-Program	91001001	SP1.1: General Administration					1,006,039
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		145,000
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Vehicle Registration							145,000
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2210511	Local Travel Cost						95,000
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2210709	Seminars/Conferences/Workshops - Domestic						50,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		191,454
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Vehicle Registration							191,454
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2210502	Maintenance and Repairs - Official Vehicles						146,449
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2210606	Maintenance of General Equipment						45,005
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		344,585
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Vehicle Registration							344,585
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2210114	Rations						75,000
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2210709	Seminars/Conferences/Workshops - Domestic						269,585
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		240,000
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Vehicle Registration							240,000
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2210709	Seminars/Conferences/Workshops - Domestic						240,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		85,000
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Vehicle Registration							85,000
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2210709	Seminars/Conferences/Workshops - Domestic						85,000
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Non Financial Assets **270,000**

Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls					270,000
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Program	91001	Management and Administration					270,000
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Sub-Program	91001001	SP1.1: General Administration					270,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		270,000
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WIP - Laboratories							270,000
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3113108	Furniture and Fittings						270,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	289,864
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							289,864
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001001	SP1.1: General Administration					289,864
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	289,864
Vehicle Registration							289,864
2210710 Staff Development							289,864
Total Cost Centre							18,347,306

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	60,600
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1120200001	Ningo Prampram_Finance Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

				Use of goods and services	60,600	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			60,600	
Program	91001	Management and Administration			60,600	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			60,600	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,600

Vehicle Registration					60,600
2210122	Value Books				45,600
2211101	Bank Charges				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1120200001	Ningo Prampram_Finance Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

				Use of goods and services	1,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			1,000	
Program	91001	Management and Administration			1,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			1,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	1,000

Vehicle Registration					1,000
2211101	Bank Charges				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	36,800
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1120200001	Ningo Prampram_Finance Greater Accra		
Location Code	0315001	Ningo-Prampram-Prampram		

				Use of goods and services	36,800	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			36,800	
Program	91001	Management and Administration			36,800	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			36,800	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	36,800

Vehicle Registration					36,800
2211101	Bank Charges				36,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			18,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	112020001	Ningo Prampram_Finance Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
Use of goods and services						18,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				18,000
Program	91001	Management and Administration				18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				18,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2211101 Bank Charges						18,000
<i>Total Cost Centre</i>						116,400

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				408,000
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							106,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					106,000
Program	91006	Social Services Delivery					106,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					106,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		106,000
Vehicle Registration							106,000
2210101 Printed Material and Stationery							2,000
2210511 Local Travel Cost							47,000
2210607 Repairs of Schools/Colleges							50,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Other expense							2,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821019 Scholarship and Bursaries							2,000
Non Financial Assets							300,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111205 School Buildings							300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				16,453,502
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							145,093
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					145,093
Program	91006	Social Services Delivery					145,093
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					145,093
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		145,093
Vehicle Registration							145,093
2210709 Seminars/Conferences/Workshops - Domestic							145,093
Non Financial Assets							16,308,409
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					16,308,409
Program	91006	Social Services Delivery					16,308,409
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					16,308,409
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		16,308,409
WIP - Laboratories							16,308,409
3111204 Office Buildings							1,604,439
3111205 School Buildings							8,779,439
3113108 Furniture and Fittings							5,924,531
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				5,467,480
Function Code	70912	Primary education					
Organisation	1120302002	Ningo Prampram_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Non Financial Assets							5,467,480
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,467,480
Program	91006	Social Services Delivery					5,467,480
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,467,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,467,480
WIP - Laboratories							5,467,480
3111205 School Buildings							5,467,480
Total Cost Centre							22,328,982

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	45,000
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						45,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					45,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	45,000

Vehicle Registration							45,000
2210502	Maintenance and Repairs - Official Vehicles						5,000
2210511	Local Travel Cost						20,000
2210708	Refreshments						5,000
2210709	Seminars/Conferences/Workshops - Domestic						15,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	500,000
Function Code	70721	General Medical services (IS)					
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Non Financial Assets						500,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	500,000

WIP - Laboratories							500,000
3111207	Health Centres						500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	8,124,397
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							474,865	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						474,865
Program	91006	Social Services Delivery						474,865
Sub-Program	91006002	SP2.2 Public Health Services and Management						474,865
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	474,865
Vehicle Registration							474,865	
2210709 Seminars/Conferences/Workshops - Domestic							474,865	
Non Financial Assets							7,649,531	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						7,649,531
Program	91006	Social Services Delivery						7,649,531
Sub-Program	91006002	SP2.2 Public Health Services and Management						7,649,531
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,649,531
WIP - Laboratories							7,649,531	
3111204 Office Buildings							1,604,439	
3111207 Health Centres							5,479,439	
3113108 Furniture and Fittings							565,654	
Total Cost Centre							8,669,397	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	500,000
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							100,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						100,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210301 Cleaning Materials							100,000	
Other expense							400,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						400,000
Program	91006	Social Services Delivery						400,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						400,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	400,000
Dividend Paid By SOEs							400,000	
2821017 Refuse Lifting Expenses							400,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)																	
Institution	01	Government of Ghana Sector																						
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,303,062																	
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							2,608,573																	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,608,573																	
Program	91006	Social Services Delivery					2,608,573																	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,608,573																	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		2,608,573																	
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">2210301</td> <td>Cleaning Materials</td> <td style="text-align: right;">2,608,573</td> </tr> <tr> <td style="padding-left: 20px;">2210302</td> <td>Contract Cleaning Service Charges</td> <td style="text-align: right;">774,410</td> </tr> <tr> <td style="padding-left: 20px;">2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">834,163</td> </tr> <tr> <td style="padding-left: 20px;">2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td style="padding-left: 20px;">2210902</td> <td>Official Celebrations</td> <td style="text-align: right;">800,000</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">190,000</td> </tr> </table>							2210301	Cleaning Materials	2,608,573	2210302	Contract Cleaning Service Charges	774,410	2210511	Local Travel Cost	834,163	2210709	Seminars/Conferences/Workshops - Domestic	10,000	2210902	Official Celebrations	800,000			190,000
2210301	Cleaning Materials	2,608,573																						
2210302	Contract Cleaning Service Charges	774,410																						
2210511	Local Travel Cost	834,163																						
2210709	Seminars/Conferences/Workshops - Domestic	10,000																						
2210902	Official Celebrations	800,000																						
		190,000																						
Other expense							696,000																	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					696,000																	
Program	91006	Social Services Delivery					696,000																	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					696,000																	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		696,000																	
Dividend Paid By SOEs <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">2821017</td> <td>Refuse Lifting Expenses</td> <td style="text-align: right;">696,000</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">696,000</td> </tr> </table>							2821017	Refuse Lifting Expenses	696,000			696,000												
2821017	Refuse Lifting Expenses	696,000																						
		696,000																						
Non Financial Assets							8,998,489																	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					8,998,489																	
Program	91006	Social Services Delivery					8,998,489																	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					8,998,489																	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,998,489																	
WIP - Laboratories <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">3111303</td> <td>Toilets</td> <td style="text-align: right;">8,848,489</td> </tr> <tr> <td style="padding-left: 20px;">3111319</td> <td>Containers / Bins</td> <td style="text-align: right;">1,650,000</td> </tr> <tr> <td style="padding-left: 20px;">3112101</td> <td>Motor Vehicle</td> <td style="text-align: right;">1,133,958</td> </tr> <tr> <td style="padding-left: 20px;">3113110</td> <td>Water Systems</td> <td style="text-align: right;">140,000</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">5,924,531</td> </tr> </table>							3111303	Toilets	8,848,489	3111319	Containers / Bins	1,650,000	3112101	Motor Vehicle	1,133,958	3113110	Water Systems	140,000			5,924,531			
3111303	Toilets	8,848,489																						
3111319	Containers / Bins	1,650,000																						
3112101	Motor Vehicle	1,133,958																						
3113110	Water Systems	140,000																						
		5,924,531																						
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">3141101</td> <td>Land</td> <td style="text-align: right;">150,000</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">150,000</td> </tr> </table>							3141101	Land	150,000			150,000												
3141101	Land	150,000																						
		150,000																						

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,250,000
Function Code	70740	Public health services				
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
Non Financial Assets						2,250,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,250,000
Program	91006	Social Services Delivery				2,250,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				2,250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,250,000
WIP - Laboratories						2,250,000
3111303 Toilets						2,250,000
Total Cost Centre						15,053,062

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	12,845
Function Code	70421	Agriculture cs					
Organisation	112060001	Ningo Prampram_Agriculture Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Use of goods and services							12,845
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	12,845
Vehicle Registration							12,845
2210511 Local Travel Cost							6,000
2210708 Refreshments							5,400
2210709 Seminars/Conferences/Workshops - Domestic							1,445
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	483,000
Function Code	70421	Agriculture cs					
Organisation	112060001	Ningo Prampram_Agriculture Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Use of goods and services							233,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					233,000
Program	91008	Economic Development					233,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					233,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	233,000
Vehicle Registration							233,000
2210502 Maintenance and Repairs - Official Vehicles							18,000
2210511 Local Travel Cost							40,000
2210708 Refreshments							35,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210902 Official Celebrations							40,000
Non Financial Assets							250,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					250,000
Program	91008	Economic Development					250,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	250,000
WIP - Laboratories							250,000
3111206 Slaughter House							250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	15,111,328
Function Code	70421	Agriculture cs						
Organisation	112060001	Ningo Prampram_Agriculture Greater Accra						
Location Code	0315001	Ningo-Prampram-Prampram						
Use of goods and services							300,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl						300,000
Program	91008	Economic Development						300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						300,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
2210902 Official Celebrations							200,000	
Non Financial Assets							14,811,328	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl						14,811,328
Program	91008	Economic Development						14,811,328
Sub-Program	91008002	SP4.2 Agricultural Services and Management						14,811,328
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	14,811,328
WIP - Laboratories							14,811,328	
3111304 Markets							14,811,328	
Total Cost Centre							15,607,173	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,728
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	7,728	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			7,728	
Program	91007	Infrastructure Delivery and Management			7,728	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,728	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728

Vehicle Registration					7,728
2210709	Seminars/Conferences/Workshops - Domestic				7,728

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	124,100
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	124,100	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			124,100	
Program	91007	Infrastructure Delivery and Management			124,100	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			124,100	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	124,100

Vehicle Registration					124,100
2210511	Local Travel Cost				35,500
2210708	Refreshments				18,600
2210709	Seminars/Conferences/Workshops - Domestic				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	280,000
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	280,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			280,000	
Program	91007	Infrastructure Delivery and Management			280,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			280,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	280,000

Vehicle Registration					280,000
2210709	Seminars/Conferences/Workshops - Domestic				280,000

Total Cost Centre **411,828**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	15,220
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	15,220
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		15,220
Program	91006	Social Services Delivery		15,220
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,220
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,220

Vehicle Registration			15,220
2210511	Local Travel Cost		5,220
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>
Function Code	70620	Community Development	58,000
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	58,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		58,000
Program	91006	Social Services Delivery		58,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		58,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	58,000

Vehicle Registration			58,000
2210511	Local Travel Cost		16,000
2210708	Refreshments		12,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70620	Community Development	600,000		
Organisation	1120801001	Ningo Prampram_Social Welfare & Community Development_Office of Departmental Head_Greater Accra			
Location Code	0315001	Ningo-Prampram-Prampram			

			Other expense			600,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				600,000
Program	91006	Social Services Delivery				600,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				600,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	600,000

Dividend Paid By SOEs						600,000
2821009	Donations					600,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70620	Community Development	980,000		
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			148,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				148,000
Program	91006	Social Services Delivery				148,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				148,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	148,000

Vehicle Registration						148,000
2210709	Seminars/Conferences/Workshops - Domestic					50,000
2210710	Staff Development					98,000

			Other expense			832,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				832,000
Program	91006	Social Services Delivery				832,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				832,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	832,000

Dividend Paid By SOEs						832,000
2821009	Donations					832,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
	2210511	Local Travel Cost				12,500
	2210701	Training Materials				4,000
	2210708	Refreshments				2,400
	2210709	Seminars/Conferences/Workshops - Domestic				6,100
Total Cost Centre						1,678,220

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,264
Function Code	70610	Housing development				
Organisation	1121002001	Ningo Prampram Works Public Works Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
Use of goods and services						10,264
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				10,264
Program	91007	Infrastructure Delivery and Management				10,264
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,264
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,264
Vehicle Registration						10,264
2210511 Local Travel Cost						2,296
2210709 Seminars/Conferences/Workshops - Domestic						7,968

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,824,372
Function Code	70610	Housing development					
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra					
Location Code	0315001	Ningo-Prampram-Prampram					
Use of goods and services							365,470
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					365,470
Program	91007	Infrastructure Delivery and Management					365,470
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					365,470
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		290,470
Vehicle Registration							290,470
2210601 Roads, Driveways and Grounds							200,000
2210603 Repairs of Office Buildings							80,000
2210606 Maintenance of General Equipment							10,470
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		75,000
Vehicle Registration							75,000
2210511 Local Travel Cost							15,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Non Financial Assets							1,458,902
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,458,902
Program	91007	Infrastructure Delivery and Management					1,458,902
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,458,902
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,458,902
WIP - Laboratories							1,458,902
3111301 Roads							615,702
3112101 Motor Vehicle							150,000
3113101 Electrical Networks							640,000
3113108 Furniture and Fittings							53,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,560,185
Function Code	70610	Housing development				
Organisation	1121002001	Ningo Prampram Works Public Works Greater Accra				
Location Code	0315001	Ningo-Prampram-Prampram				
Non Financial Assets						5,560,185
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				5,560,185
Program	91007	Infrastructure Delivery and Management				5,560,185
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,560,185
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,560,185
WIP - Laboratories						5,560,185
	3111204	Office Buildings				3,870,000
	3112101	Motor Vehicle				600,000
	3113101	Electrical Networks				1,090,185
Total Cost Centre						7,394,821

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				127,489
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							52,489
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					52,489
Program	91009	Environmental and Sanitation Management					52,489
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					52,489
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		52,489
Vehicle Registration							52,489
2210511 Local Travel Cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							32,489
Other expense							75,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					75,000
Program	91009	Environmental and Sanitation Management					75,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					75,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		75,000
Dividend Paid By SOEs							75,000
2821009 Donations							75,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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							50,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
Total Cost Centre							177,489
Total Vote							89,784,678

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Ningo Prampram	77,081,369	77,081,369	77,852,183
Consolidated Fund	8,606,549	8,606,549	8,692,614
1_No Poverty	40,220	40,220	40,622
11_Sustainable Cities and Communities	17,992	17,992	18,172
16_Peace, Justice, and Strong Institutions	800,012	800,012	808,012
17_Partnerships for the Goals	18,000	18,000	18,180
2_Zero Hunger	12,845	12,845	12,973
4_ Quality Education	5,467,480	5,467,480	5,522,155
6_Clean Water and Sanitation	2,250,000	2,250,000	2,272,500
DACF	61,476,313	61,476,313	62,091,076
1_No Poverty	1,630,000	1,630,000	1,646,300
11_Sustainable Cities and Communities	5,840,185	5,840,185	5,898,587
16_Peace, Justice, and Strong Institutions	1,476,039	1,476,039	1,490,800
17_Partnerships for the Goals	37,800	37,800	38,178
2_Zero Hunger	15,111,328	15,111,328	15,262,442
3_Good Health and Well-Being	8,624,397	8,624,397	8,710,641
4_ Quality Education	16,453,502	16,453,502	16,618,037
6_Clean Water and Sanitation	12,303,062	12,303,062	12,426,093
Retained Internally Generated	6,998,507	6,998,507	7,068,492
1_No Poverty	185,489	185,489	187,344
11_Sustainable Cities and Communities	1,948,472	1,948,472	1,967,956
16_Peace, Justice, and Strong Institutions	3,367,946	3,367,946	3,401,626
17_Partnerships for the Goals	60,600	60,600	61,206
2_Zero Hunger	483,000	483,000	487,830
3_Good Health and Well-Being	45,000	45,000	45,450
4_ Quality Education	408,000	408,000	412,080
6_Clean Water and Sanitation	500,000	500,000	505,000
Grand Total	0	0	0
	77,081,369	77,081,369	77,852,183

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ningo Prampram	77,081,369	77,081,369	77,852,183
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,455,074	2,455,074	2,479,625
	505,074	505,074	510,125
	1,805,000	1,805,000	1,823,050
	145,000	145,000	146,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	63,934,324	63,934,324	64,573,668
	2,118,902	2,118,902	2,140,091
	500,000	500,000	505,000
	53,597,943	53,597,943	54,133,922
	7,717,480	7,717,480	7,794,655
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	581,924	581,924	587,743
	390,470	390,470	394,375
	191,454	191,454	193,369
910301 - Extension Services	545,845	545,845	551,303
	12,845	12,845	12,973
	233,000	233,000	235,330
	300,000	300,000	303,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	253,093	253,093	255,624
	108,000	108,000	109,080
	145,093	145,093	146,544
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	519,865	519,865	525,064
	45,000	45,000	45,450
	474,865	474,865	479,614
910503 - Public Health services	3,804,573	3,804,573	3,842,619
	500,000	500,000	505,000
	3,304,573	3,304,573	3,337,619
910601 - Social intervention programmes	1,038,000	1,038,000	1,048,380
	58,000	58,000	58,580
	980,000	980,000	989,800
910602 - Gender empowerment and mainstreaming	615,220	615,220	621,372
	15,220	15,220	15,372
	600,000	600,000	606,000
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	177,489	177,489	179,264
	127,489	127,489	128,764
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910804 - Legislative enactment and oversight				487,545	487,545	492,420
				142,960	142,960	144,390
				344,585	344,585	348,031
910805 - Administrative and technical meetings				1,089,986	1,089,986	1,100,886
				849,986	849,986	858,486
				240,000	240,000	242,400
910807 - Support to traditional authorities				260,000	260,000	262,600
				60,000	60,000	60,600
				200,000	200,000	202,000
911002 - Land use and Spatial planning				411,828	411,828	415,946
				7,728	7,728	7,805
				124,100	124,100	125,341
				280,000	280,000	282,800
911101 - Supervision and regulation of infrastructure development				85,264	85,264	86,117
				10,264	10,264	10,367
				75,000	75,000	75,750
911303 - Revenue collection and management				116,400	116,400	117,564
				60,600	60,600	61,206
				1,000	1,000	1,010
				36,800	36,800	37,168
				18,000	18,000	18,180
911801 - Personnel and Staff Management				679,938	679,938	686,737
				5,074	5,074	5,125
				300,000	300,000	303,000
				85,000	85,000	85,850
				289,864	289,864	292,763
Grand Total	0	0	0	77,081,369	77,081,369	77,852,183

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ningo Prampram	77,081,369	77,081,369	77,852,183
70111 Exec. & leg. Organs (cs)	5,643,997	5,643,997	5,700,437
70112 Financial & fiscal affairs (CS)	116,400	116,400	117,564
70133 Overall planning & statistical services (CS)	411,828	411,828	415,946
70360 Public order and safety n.e.c	177,489	177,489	179,264
70421 Agriculture cs	15,607,173	15,607,173	15,763,245
70610 Housing development	7,394,821	7,394,821	7,468,769
70620 Community Development	1,678,220	1,678,220	1,695,002
70721 General Medical services (IS)	8,669,397	8,669,397	8,756,091
70740 Public health services	15,053,062	15,053,062	15,203,593
70912 Primary education	22,328,982	22,328,982	22,552,271
Grand Total	0	0	0
	77,081,369	77,081,369	77,852,183

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

	2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources	0	17,992	17,992	18,172	18,172	72,328
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	17,992	17,992	18,172	18,172	72,328
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	0	17,992	17,992	18,172	18,172	72,328
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	17,992	17,992	18,172	18,172	72,328
Infrastructure Delivery and Management	0	17,992	17,992	18,172	18,172	72,328
SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
SP3.2 Public Works, Rural Housing and Water Management	0	10,264	10,264	10,367	10,367	41,261
911101 - Supervision and regulation of infrastructure development	0	10,264	10,264	10,367	10,367	41,261
Use of goods and services	0	10,264	10,264	10,367	10,367	41,261
Funding:12200 Retained Internally Generate	0	1,948,472	1,948,472	1,967,956	1,967,956	7,832,855
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	1,948,472	1,948,472	1,967,956	1,967,956	7,832,855
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	0	1,948,472	1,948,472	1,967,956	1,967,956	7,832,855
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,948,472	1,948,472	1,967,956	1,967,956	7,832,855
Infrastructure Delivery and Management	0	1,948,472	1,948,472	1,967,956	1,967,956	7,832,855
SP3.1 Physical and Spatial Planning Development	0	124,100	124,100	125,341	125,341	498,882
911002 - Land use and Spatial planning	0	124,100	124,100	125,341	125,341	498,882
Use of goods and services	0	124,100	124,100	125,341	125,341	498,882
SP3.2 Public Works, Rural Housing and Water Management	0	1,824,372	1,824,372	1,842,615	1,842,615	7,333,973
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,458,902	1,458,902	1,473,491	1,473,491	5,864,784
Non Financial Assets	0	1,458,902	1,458,902	1,473,491	1,473,491	5,864,784
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	290,470	290,470	293,375	293,375	1,167,689
Use of goods and services	0	290,470	290,470	293,375	293,375	1,167,689
911101 - Supervision and regulation of infrastructure development	0	75,000	75,000	75,750	75,750	301,500
Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
Funding:12603 DACF Sources	0	5,840,185	5,840,185	5,898,587	5,898,587	23,477,545

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,840,185	5,840,185	5,898,587	5,898,587	23,477,545
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,840,185	5,840,185	5,898,587	5,898,587	23,477,545
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	5,840,185	5,840,185	5,898,587	5,898,587	23,477,545
	<i>Infrastructure Delivery and Management</i>	0	5,840,185	5,840,185	5,898,587	5,898,587	23,477,545
	SP3.1 Physical and Spatial Planning Development	0	280,000	280,000	282,800	282,800	1,125,600
	911002 - Land use and Spatial planning	0	280,000	280,000	282,800	282,800	1,125,600
	Use of goods and services	0	280,000	280,000	282,800	282,800	1,125,600
	SP3.2 Public Works, Rural Housing and Water Management	0	5,560,185	5,560,185	5,615,787	5,615,787	22,351,945
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,560,185	5,560,185	5,615,787	5,615,787	22,351,945
	Non Financial Assets	0	5,560,185	5,560,185	5,615,787	5,615,787	22,351,945
Grand Total		0	7,806,649	7,806,649	7,884,715	7,884,715	31,382,728

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,220	15,220	15,372	15,372	61,184
62	2.12 SOCIAL PROTECTION	0	15,220	15,220	15,372	15,372	61,184
6201	12.1 Strengthen social protection for the vulnerable	0	15,220	15,220	15,372	15,372	61,184
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,220	15,220	15,372	15,372	61,184
	<i>Social Services Delivery</i>	0	15,220	15,220	15,372	15,372	61,184
	SP2.3 Social Welfare and Community Development	0	15,220	15,220	15,372	15,372	61,184
	910602 - Gender empowerment and mainstreaming	0	15,220	15,220	15,372	15,372	61,184
	Use of goods and services	0	15,220	15,220	15,372	15,372	61,184
Funding:12200 Retained Internally Generate		0	58,000	58,000	58,580	58,580	233,160
62	2.12 SOCIAL PROTECTION	0	58,000	58,000	58,580	58,580	233,160
6201	12.1 Strengthen social protection for the vulnerable	0	58,000	58,000	58,580	58,580	233,160
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	58,000	58,000	58,580	58,580	233,160
	<i>Social Services Delivery</i>	0	58,000	58,000	58,580	58,580	233,160
	SP2.3 Social Welfare and Community Development	0	58,000	58,000	58,580	58,580	233,160
	910601 - Social intervention programmes	0	58,000	58,000	58,580	58,580	233,160
	Use of goods and services	0	58,000	58,000	58,580	58,580	233,160
Funding:12602 DACF Sources		0	600,000	600,000	606,000	606,000	2,412,000
62	2.12 SOCIAL PROTECTION	0	600,000	600,000	606,000	606,000	2,412,000
6201	12.1 Strengthen social protection for the vulnerable	0	600,000	600,000	606,000	606,000	2,412,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Social Services Delivery</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP2.3 Social Welfare and Community Development	0	600,000	600,000	606,000	606,000	2,412,000
	910602 - Gender empowerment and mainstreaming	0	600,000	600,000	606,000	606,000	2,412,000
	Other expense	0	600,000	600,000	606,000	606,000	2,412,000
Funding:12603 DACF Sources		0	980,000	980,000	989,800	989,800	3,939,600

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	980,000	980,000	989,800	989,800	3,939,600
6201	12.1 Strengthen social protection for the vulnerable	0	980,000	980,000	989,800	989,800	3,939,600
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	980,000	980,000	989,800	989,800	3,939,600
	<i>Social Services Delivery</i>	0	980,000	980,000	989,800	989,800	3,939,600
	SP2.3 Social Welfare and Community Development	0	980,000	980,000	989,800	989,800	3,939,600
	910601 - Social intervention programmes	0	980,000	980,000	989,800	989,800	3,939,600
	Use of goods and services	0	148,000	148,000	149,480	149,480	594,960
	Other expense	0	832,000	832,000	840,320	840,320	3,344,640
	Funding:13519 Consolidated Fund Sources	0	25,000	25,000	25,250	25,250	100,500
62	2.12 SOCIAL PROTECTION	0	25,000	25,000	25,250	25,250	100,500
6201	12.1 Strengthen social protection for the vulnerable	0	25,000	25,000	25,250	25,250	100,500
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910604 - Child right promotion and protection	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Grand Total		0	1,678,220	1,678,220	1,695,002	1,695,002	6,746,444

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1608 4.3 Modernise and enhance agricultural		0	12,845	12,845	12,973	12,973	51,637
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	12,845	12,845	12,973	12,973	51,637
<i>Economic Development</i>		0	12,845	12,845	12,973	12,973	51,637
SP4.2 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910301 - Extension Services		0	12,845	12,845	12,973	12,973	51,637
Use of goods and services		0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	1,110,489	1,110,489	1,121,594	1,121,594	4,464,166
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	483,000	483,000	487,830	487,830	1,941,660
1608 4.3 Modernise and enhance agricultural		0	483,000	483,000	487,830	487,830	1,941,660
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	483,000	483,000	487,830	487,830	1,941,660
<i>Economic Development</i>		0	483,000	483,000	487,830	487,830	1,941,660
SP4.2 Agricultural Services and Management		0	483,000	483,000	487,830	487,830	1,941,660
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	250,000	250,000	252,500	252,500	1,005,000
Non Financial Assets		0	250,000	250,000	252,500	252,500	1,005,000
910301 - Extension Services		0	233,000	233,000	235,330	235,330	936,660
Use of goods and services		0	233,000	233,000	235,330	235,330	936,660
37 3.7 CLIMATE VARIABILITY AND CHANGE		0	127,489	127,489	128,764	128,764	512,506
3704 7.2 Enhance climate change resilience		0	127,489	127,489	128,764	128,764	512,506
370403 1.5 Build resil of ppl in vulnln situa, rdc expos to climate disas		0	127,489	127,489	128,764	128,764	512,506
<i>Environmental and Sanitation Management</i>		0	127,489	127,489	128,764	128,764	512,506
SP5.1 Disaster Prevention and Management		0	127,489	127,489	128,764	128,764	512,506
910701 - Disaster management		0	127,489	127,489	128,764	128,764	512,506
Use of goods and services		0	52,489	52,489	53,014	53,014	211,006
Other expense		0	75,000	75,000	75,750	75,750	301,500

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	500,000	500,000	505,000	505,000	2,010,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	500,000	500,000	505,000	505,000	2,010,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	500,000	500,000	505,000	505,000	2,010,000
	Social Services Delivery	0	500,000	500,000	505,000	505,000	2,010,000
	SP2.5 Environmental Health and Sanitation Services	0	500,000	500,000	505,000	505,000	2,010,000
	910503 - Public Health services	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
	Funding:12603 DACF Sources	0	27,464,391	27,464,391	27,739,035	27,739,035	110,406,851
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	15,111,328	15,111,328	15,262,442	15,262,442	60,747,540
1608	4.3 Modernise and enhance agricultural	0	15,111,328	15,111,328	15,262,442	15,262,442	60,747,540
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	15,111,328	15,111,328	15,262,442	15,262,442	60,747,540
	Economic Development	0	15,111,328	15,111,328	15,262,442	15,262,442	60,747,540
	SP4.2 Agricultural Services and Management	0	15,111,328	15,111,328	15,262,442	15,262,442	60,747,540
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	14,811,328	14,811,328	14,959,442	14,959,442	59,541,540
	Non Financial Assets	0	14,811,328	14,811,328	14,959,442	14,959,442	59,541,540
	910301 - Extension Services	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	50,000	50,000	50,500	50,500	201,000
3704	7.2 Enhance climate change resilience	0	50,000	50,000	50,500	50,500	201,000
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	50,000	50,000	50,500	50,500	201,000
	Environmental and Sanitation Management	0	50,000	50,000	50,500	50,500	201,000
	SP5.1 Disaster Prevention and Management	0	50,000	50,000	50,500	50,500	201,000
	910701 - Disaster management	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	12,303,062	12,303,062	12,426,093	12,426,093	49,458,310
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	12,303,062	12,303,062	12,426,093	12,426,093	49,458,310
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	12,303,062	12,303,062	12,426,093	12,426,093	49,458,310
	Social Services Delivery	0	12,303,062	12,303,062	12,426,093	12,426,093	49,458,310
	SP2.5 Environmental Health and Sanitation Services	0	12,303,062	12,303,062	12,426,093	12,426,093	49,458,310
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,998,489	8,998,489	9,088,474	9,088,474	36,173,926
	Non Financial Assets	0	8,998,489	8,998,489	9,088,474	9,088,474	36,173,926
	910503 - Public Health services	0	3,304,573	3,304,573	3,337,619	3,337,619	13,284,384
	Use of goods and services	0	2,608,573	2,608,573	2,634,659	2,634,659	10,486,464
	Other expense	0	696,000	696,000	702,960	702,960	2,797,920
Funding:14009 Consolidated Fund Sources		0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
	Social Services Delivery	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
	SP2.5 Environmental Health and Sanitation Services	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
	Non Financial Assets	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
Grand Total		0	30,837,725	30,837,725	31,146,102	31,146,102	123,967,653