



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ADENTAN MUNICIPAL ASSEMBLY

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**PART A: STRATEGIC OVERVIEW OF THE ADENTAN
MUNICIPAL ASSEMBLY**

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains twenty-three (23) Policy Objectives that are relevant to the Adentan Municipal Assembly.

These are as follows:

1. Ensure effective implementation of the decentralisation policy and programmes
2. Enhance labour administration and promote harmonious labour relations
3. Improve fiscal revenue mobilisation and management
4. Improve public expenditure management
5. Strengthen policy formulation, development planning, and M&E processes for equitable and balanced spatial and socioeconomic development
6. Ensure the reduction of new HIV and AIDS/STIS infections, especially among the vulnerable groups
7. Integrate and institutionalise District level planning and budgeting through the participatory process at all levels
8. Improve efficiency and competitiveness of MSMES
9. Harness culture for national development
10. Promote livestock and poultry development for food security and income generation
11. Promote the development of selected staple and horticultural crops
12. Improve science, technology and innovation application
13. Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability
14. Promote resilient urban infrastructure development, maintenance and provision of basic services
15. Streamline spatial and land use planning system
16. Create and sustain an efficient and effective transport system that meets user needs
17. Make social protection more effective in targeting the poor and the vulnerable
18. Promote the effective use of data for decision-making and development communication

19. Promote effective waste management and reduce noise pollution
20. Accelerate the provision of improved environmental sanitation facilities
21. Bridge the equity gaps in geographical access to health services
22. Expand opportunities for job creation
23. Increase inclusive and equitable access to, and participation in education at all levels

2. GOAL

The goal of Adentan Municipal Assembly is to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipality within the context of Good Governance.

3. CORE FUNCTIONS

1. Responsible for the overall development of the district and ensure preparation and submission of Development Plans and Budget to appropriate Authorities.
2. formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
3. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
4. Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
5. Responsible for the development, improvement and management of human settlements and the environment in the district;
6. Ensure ready access to court in the district for the promotion of justice;
7. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
8. Perform such other functions as may be provided under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

1. INTERNALLY GENERATED FUND (IGF)

Table 1

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	
Year-on-Year Growth in IGF	Percentage Change In IGF	2015	44.03	2016	12.71	2017	
Cost of Revenue Mobilisation	Percentage	2015	7.38	2016	8.98	2017	
Per Capita IGF	Ratio of Total Annual IGF to population	2015	GHC 52.42	2016	GHC 44.59	2017	

2. TURNAROUND TIME IN PROCESSING PERMIT

Table 2

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Building Permit	Number of Months	2015	Up to 3 Months	2016	Up to 2 Months	2017	Up to 2 Months
Business Operating Permit	Number of Days	2015	Maximum of 2 days	2016	Maximum of 2 days	2017	Maximum of 2 days
Health Certificate	Number of Days	2015	Maximum of 2 Days	2016	Maximum of 2 Days	2017	Maximum of 2 Days

EDUCATION

3(a). BASIC EDUCATION (KG)

Table 3

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Enrolment Rate	GER	2015	209.10%	2016	192.50%	2017	202.85%
	NER	2015	133.70%	2016	133.00%	2017	136.62%
	GPI	2015	1.45	2016	1	2017	1

3(b). BASIC EDUCATION (PRIMARY)

Table 4

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Enrolment Rate	GER	2015	215.60%	2016	225.80%	2017	235.15%
	NER	2015	180.80%	2016	209,90%	2017	218,58%
	GPI	2015	0.97	2016	0.98	2017	1

3(c). BASIC EDUCATION (JHS)

Table 4

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Enrolment Rate	GER	2015	181.40%	2016	229.50%	2017	245.19%
	NER	2015	126.10%	2016	152.10%	2017	162.50%
	GPI	2015	1	2016	1.05	2017	1

3(d). SECOND CYCLE EDUCATION (SHS)

Table 5

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Enrolment Rate	GER	2015	48.24%	2016	50.90	2017	57.90%
	NER	2015	18.10%	2016	19.10%	2017	21.17%

3(e). BECE PERFORMANCE

Table 6

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	
Public Schools (Boys)	Number of Pupil who scored Aggregate 6-30	2015	220	2016		2017	
Public Schools (Girls)	Number of Pupil who scored Aggregate 6-30	2015	232	2016		2017	
Private Schools (Boys)	Number of Pupil who scored Aggregate 6-30	2015	641	2016		2017	

Private Schools (Girls)	Number of Pupil who scored Aggregate 6-30	2015	663	2016		2017	
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4. INTERNAL SECURITY OPERATION

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Reported Cases of Overall Crime	Number of Reported cases of Crime	2015	1,238	2016	178	2017	
Recorded Incidence of Fire Outbreak	Number of Reported Incidence	2015	135	2016	105	2017	

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

2014 REVENUE BUDGET PERFORMANCE

For the 2014 fiscal year, a total revenue of GH¢7,489,553.84 was projected to be mobilized during that period out of which GH¢ 3,349,204.48 was expected to come from the internally generated fund (IGF) and the remaining GH¢4,140,349.36 constituted revenue from grants. By the close of the year, an actual amount of GH¢ 5,834,767.77 or 77.91% of the expected total revenue had been realized. This figure comprises actual IGF collection of GH¢3,236,141.69 or 96.62% and the balances GH¢2,598,626.08 or 62.76% represented actual collection from grants. Improvement in

the revenue collection from IGF for which collection performances ranged between 51.26% and 200.17% was mainly due to the development and implementation of strategies outlined in the Revenue Improvement Action Plan (RIAP) including updates of revenue database, demarcation of the Assembly's jurisdiction into manageable zones, early printing and distribution of bills, intensive public education and sensitization, improvement in service delivery, effective monitoring and supervision of revenue collectors, continuous training and development of staff, setting and monitoring of revenue targets, provision of logistics for revenue collectors, formation of revenue task forces to retrieve outstanding revenue from rate payers, among others.

The main challenges regarding revenue from grants are non-inflow of central government transfer for Non-Financial Assets to the decentralized departments. For instance, no funds were transferred to the Assembly for Non-Financial Assets during the year under review. This development puts excessive pressure on the IGF since the Assembly will have to identify alternative sources of funds to enable the decentralized departments finance their activities as specified in their approved budgets. Even though the Assembly successfully passed the FOAT assessment, it did not qualify for the Urban Development Grant (UDG). The Assembly was however expecting some inflow in respect of exchange rate gains from that source but no funds were received by the close of the year. Grants received from other sources were encouraging and it is expected that total grant inflows for 2015 will show remarkable improvement.

2014 EXPENDITURE BUDGET PERFORMANCE

For the year 2014, the Assembly projected an amount of GH¢7,487,327.86 as the total expenditure for the fiscal year. Out of this figure, the expenditure from IGF was pegged at GH¢4,639,900.50 and the balance of GH¢2,847,427.36 was expenditure to be financed from Grants. By the close of the year, an amount of GH¢ 4,183,127.74 had been incurred as expenditure from IGF and this comes to 90.16% of the total expenditure budget allocated to be financed from IGF. Expenditure from grants amounted to GH¢1,211,908.17 or 42.56% of the total budget. The lower than expected expenditure from grants clearly indicated that the Assembly should minimize

its dependency on grants and rather focus on expanding the rate net and develop a pragmatic revenue improvement strategies to robe in more revenue for development. Meanwhile, government continued to channel more funds into the School Feeding Programme which is geared towards providing one hot meal for school pupils per day and also increase school enrollment and attendance in the various public schools. Financial assistance to PWD was also high as it recorded 96.54% of the total budget.

2015 REVENUE BUDGET PERFORMANCE

In 2105, an amount of GH¢11,159,084.89 was earmarked for the year comprising IGF of GH¢4,773,707.96 and Grants of GH¢6,385,376.93. By the close of the year, GH¢10,024,704.56 or 89.83% had been realized which is made up of GH¢4,661,318.42 representing actual IGF and actual Grants of GH¢5,363,386.14.

2015 EXPENDITURE BUDGET PERFORMANCE

In the same vein, the Assembly projected a total expenditure of GH¢11,159,084.89 (i.e. GH¢2,104,000.00 for Compensation of Employees, GH¢3,096,747.96 for Goods and Services and GH¢5,958,336.93 for Non-Financial Assets within the same period under review out of which GH¢9,251,065.39 was mobilized by the end of the year. The actual figure recorded was made up of GH¢2,019,853.94 for Compensation of Employees, GH¢2,805,004.87 for Goods and Services and GH¢4,426,206.58 for Non-Financial Assets.

2016 REVENUE BUDGET PERFORMANCE (AS AT AUGUST)

In 2016, GH¢16,584,141.00 was budgeted for the year. It was expected that the Assembly will mobilise IGF of GH¢7,295,354.00 and received grants of GH¢9,288,787.00. As at August, the Assembly has bagged in GH¢7,510,967.99 representing IGF of GH¢3,594,412.07 and Grants of GH¢3,916,555.92. It is envisaged that the Assembly will meet its target by the end of the year.

2016 EXPENDITURE BUDGET PERFORMANCE (AS AT AUGUST)

The expenditure budget for 2016 comprises Compensation of Employees of GH¢3,668,703.00, Goods and Services of GH¢7,782,384.65 and Non-Financial Assets

of GH¢5,133,053.35 bringing the total expenditure budget to GH¢16,584,141.00. As at August, the Assembly had recorded total inflows of GH¢6,698,434.86. Out of this amount, Compensation of Employees was GH¢1,856,020.06, Goods and Services came to GH¢3,211,363.17 and Non-Financial Assets recorded GH¢1,631,051.63.

6. SUMMARY OF KEY ACHIEVEMENTS

CENTRAL ADMINISTRATION

Organization of Meetings

A comprehensive meeting timetable and monitoring mechanisms leading to a well coordinated and structured holding of meetings.

A total of five (5) General Assembly meetings including the inaugural meeting were held during the year. Four (4) of the meetings were preceded by meetings of the Executive Committee which held a total of five (5) meetings. Each of the eleven (11) Sub-Committee also held meetings prior to the Executive Committee meetings.

Summons letters for meetings were prepared and submitted to members with minutes of previous meetings, at least two (2) weeks ahead of meeting dates in 2015 and 2016 to date.

Meetings of Management, Municipal Security Council (MUSEC), Audit Report Implementation Committee (ARIC), Board of Survey and several Ad-Hoc Committee meetings were successfully organized by the department. Draft summons and minutes of all meetings and follow up reports are filed at the Assembly's Registry.

Three (3) key national anniversaries i.e. National Farmers' Day, Independence Day Parade and the Senior Citizens' Day were successfully organized during the 2015 fiscal year.

Protocol activities for all guests of the Assembly were successfully coordinated by the Department.

Inauguration of General Assembly

The inaugural meeting of the General Assembly of the Adentan Municipal Assembly was organized on Tuesday 6th October, 2015. This saw the successful election of a Presiding Member and swearing in of Honorable Assembly Members.

Executive Committee and Sub Committees were constituted on Monday 12th October, 2015. A General Assembly meeting was also organized on Friday 30th October, 2015 to approve the Draft 2016 Composite Budget and Draft 2015 Fee-Fixing and Rate Imposition Resolutions of the Assembly.

Inauguration and Strengthening of Sub Structures

The four (4) Zonal Councils of the Assembly were successfully 26th November, 2015. To further strengthen the Councils, Administrative staff made up of Assistant Director IIBs, Accountants and Revenue Officers, Secretaries and other auxiliary staff were posted to all four (4) Zonal Councils namely Koose, Gbentanaa, Nii Ashale and Sutsurunaa. A set of Computer and its accessories were also allocated to the Zonal Councils to facilitate their operations.

Each Zonal Council has so far held three (3) Council and sub-committee meetings as at the first quarter of 2016. The Unit Committees within each Zonal Council had a meeting each during the first quarter of 2016. Notebooks and pens were distributed to unit committee member by the Zonal Councils which coordinated the meetings.

Revenue Collection by the Zonal Councils has improved tremendously within the first quarter of 2016 after temporal structures and signages were ceded to them in addition to the existing ceded items. The Gbentaanaa and Sutranaa Zonal Council had generated over Gh8,500.00 and Ghc 9,060.00 respectively as at the end of the first half of the 2016.

The Councils undertook monitoring visits to ascertain the true situation within the communities. The visits were also used to sell and educated the general public about the newly designed temporal structure permit forms.

Public Relations

The Department continues to strengthen the relationship with stakeholders through various platforms such as the media, town hall meetings, newsletters and feedback from the Client Service Unit. The Client Service Unit was set up in 2015 to receive

complaints and feedback from clients of the Assembly. Stronger relationship was developed with editors of all major media houses in the country to project the activities of the assembly. Most of the Assembly's activities were publicized in the national dailies, (Daily Graphic and Ghanaian Times), Ghana Television, Metro TV, TV 3, UTV, Star FM, Hot FM, Daily Guide, Spectator etc.

Town Hall meetings were to organized afford the Assembly the opportunity to strengthen social accountability. The Department through the Public Relations Unit collaborated with the Regional Technical Advisory Team to organize a training workshop on Social Accountability for Heads of Department and Units.

Internal Auditing and Controls

Six (6) auditing activities covering revenue management, expenditure management, issuance of medical health card and Food Handlers' permit, permitting system on telecommunication masts, payroll and waste management were conducted in 2015 instead of the mandatory four (4) audits. The first and second quarterly reports for 2016 has been duly submitted and the third (3rd) quarter report is currently on-going.

The audit of telecommunication masts permit system helped the Assembly to acquire comprehensive data on eighty- seven (87) masts in the municipality including nine (9) new ones which hitherto were not captured by the Assembly. Total Business Operating Permit (BOP) on the existing seventy-eight main stream telecom networks companies is estimated at GHC85,800.00 in revenue for the Assembly in 2016 only. Permit fees and penalties to date (2015) from these must is estimated at GHC602,000.00 and GHC540,000.00 respectively.

Is worth noting that, the intensive nature of audit carried out on the expenditure of the Assembly in 2015, and the Finance officer's positive respond in addressing all the issues raised resulted in only a single finding in the Auditor General's report for that year for the 1st time in the history of Adentan Municipal Assembly. We are happy to mention management's prompt responsiveness to ARIC recommendations which are currently being implemented.

Enforcement of Bye Laws

The Unit continues to deploy Municipal Guards to ensure compliance with Assembly's bye-laws especially in the area of Commercial transport operators, road crossings, building regulations. The City Municipal Guards Unit has been able to generate a total amount of GH¢19,750.00 from commercial vehicle stickers and penalties within the first half of 2016. Over Two Thousand (2000) people including school children assisted to cross the roads safely every day. Traffic direction activities by the City Guards of the Assembly has also eased traffic and reduced accidents within the Municipality.

Stores Management

The Department ensured the proper custody and control of store items in 2015. Materials and goods received into Assembly's store were checked by a team made up of officers from Procurement, Internal Audit, Stores and the user department to ensure that conformity to contract specification, transparency and accountability. Quarterly updates on stock balances were also submitted to management are required. The stores units processed vouchers and made all entries into ledgers. Vouchers prepared at the stores were attached to payment certificates for easy process. Requisition and approval processes for the release of store items were rigorously followed.

A Board of Survey was formed at the end of the 2015 fiscal year to conduct survey of store balance. The Board did not find any obscure practices in Assembly's stores.

Procurement

The 2016 Annual Procurement Plan was prepared and approved by the Entity Tender Committee within the mandatory approval time. This was also followed by the quarterly updates of the Plan which were similarly approved by the same approving Authority. The Department in 2015, facilitated the procurement of 2No. 4x4 double cabin pick-ups and 1No.15-seater mini bus vehicle for both Works and Finance department to increase the Assembly's revenue generation.

The Procurement Unit also coordinated the procurement process for the construction of 1st floor 18-Unit Classroom Block with ancillary facilities, supply/installation of 500No. Street lights and Mono and dual desks.

Similarly, in the year 2016, the Unit also initiated the procurement process for the procurement of uniforms and protective clothing for the City Guards, supply/installation of 110 and 170 Street Signage's finance through UDG and IGF respectively. Others included the refurbishment of the MCD's bungalow, extension of electricity to corn millers shop and procurement of desktop computers and laptops among others.

Revenue Data Management

The Management Information Unit has been able to mechanize and generate a total of 21,746 bills on properties located in the Adentan Municipality. This bills were printed for distribution to various property owners in the month of January 2015. A total number of 6,041 business were also captured and saved in a database application designed by the Management Information Systems Unit. Business Operating bills were printed out this number for revenue generation. In 2016, a total of 29,227 bills were printed.

Information Communication Technology

The Adentan Municipal Assembly launched its official website www.adma.gov.gh on the 8th of June 2015 to provide real time information on developments in the Municipality to the indigenes of Adentan, Ghana and the world at large. This website has served as means of communicating with concerned citizens of the municipality through emails and live chats.

The services of an Internet Service provider, Vodafone Ghana has been procured and has been supplying the Head Office of the Assembly with internet and other support services. Automatic system updates in computer drivers, antispyware and antivirus programs has drastically reduced issues of consistent system failures and errors. In the implementation of the quarterly maintenance plan, computers and peripherals breakdown has been generally minimized.

Estate Management

In 2015 the Department initiated the refurbishment of a garage and converted it to an office for the National Service Secretariat Adentan District whose rent had expired and could not renew the rental agreement. The Estate Unit supervised the day to day refurbishment works of an existing Assembly Hall of a rented facility converted to a court till its inauguration in May 20, 2015. The Department also supervised the furnishing works on the new conference room for the Adentan Municipal Assembly in 2015. The Assembly's Asset Register for 2016 was also updated.

To avoid the existing challenge of difficulty in locating Adentan Municipal Assembly offices, the Department designed and installed various directional signs to the Departments of the Assembly.

Extension of Electricity to the Fafraha Community Clinic, Extension of Water services to the CHPS Compound at Adjiringanor, Extension of Water services to the refurbished Municipal Coordinating Director's official residence at Adentan Housing Estate were coordinated by the Department. Application for the Extension of Water service to the completed Ogbojo Polyclinic has also been initiated at the Ghana Water Company Limited North East District Legon.

Human Resource Management

This Unit embarked on numerous programmes to facilitate improvement of quality of life of workers within the Assembly in order to fulfilling the mission of the Assembly as follows:

RECRUITMENT:

- ❖ In 2015, this Unit facilitated the recruitment of four (4) Revenue Superintendent into the Assembly. The Unit noted that the Assembly lacked Revenue Superintendent, so there was the need to fill that gap in order to ensure that the Assembly generated the necessary revenue for development.
- ❖ Three (3) revenue collectors were also recruited to ensure easy collection of fees and rates within the Assembly to promote equitable provision of services for the total development of the Municipality.

- ❖ The Unit acted quickly to meet the short number of secretaries in the Assembly. Three (3) secretaries were immediately recruited to ensure that proper documentation and secretariat services were provided for the Assembly.
- ❖ Three (3) security officer were also recruited by the Unit to ensure that the Assembly achieved a harmonious atmosphere for all staff members in discharging their responsibilities and duties. This Security Officers also ensure that the Assembly premises, equipment's and facilities are protected and safeguarded.

TRAINING AND DEVELOPMENT UNDERTAKEN:

S/N	NAME OF DEPARTMENT/ OFFICER/ GRADE	M	F	TOTAL	COURSE OF STUDY	DURATION	INSTITUTION
1	Asst. Budget Analysts	1	2	3	Budgeting and Financial Management	13 th -24 th April 2015	GIMPA
2	Dep. Dir. Of Agric. and Asst. Director IIBs	2	1	3	Certificate in Public Admin.	14 th Sept-6 th Nov. 2015	GIMPA
3	Transport Officers	2	-	2	Transport management	24 th – 27 th Aug. 2015	University of Ghana
4	Revenue Collectors, Superintendents and Private Revenue Contractors	21	21	42	Capacity building on Revenue Mobilization	27 th -28 th May, 2015	In-house
5	Heads of Department & Units	15	11	26	Performance Review and Appraisal	11 th & 12 th May, 2015	In-house

6	Middle Level Staff of the Assembly				1. Local Government Admin. and Mangt. 2. Personnel & Human Resource Management 3. Resource Mobilization and Financial Management 4. Environmental Sanitation Management and Public Health 4. Public Procurement Processes and Local Government.	7 th Dec. – 9 th Dec. 2015	Centre for Local Governance and Advocacy
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Development Planning

The Unit during the period successfully undertook the following activities:

- Monitored all on-going projects and programmes in the municipality
- Submitted all mandatory reports on time (Quarterly and Annual Progress Reports, and Urban Development Grant reports)
- Organised MPCU and review meetings
- Facilitated the Assembly's participation in fairs and exhibitions
- Prepared Monitoring and Evaluation plan and Annual Action Plan
- Monitored the implementation of the Ghana School Feeding Programme in 13 public schools including two newly enrolled schools
- HIV/ AIDS – organized sensitization, counseling and testing activities and celebrated World AIDS Day
- Public Private Partnership – facilitated the implementation of 3 PPP projects (Ogbojo market, Adenta Lorry station, Ashale-Botwe New Town Park). Agreement has been signed with Transaction Advisors

Disaster Management

NADMO achieved the following:

Staff Training:

Due to the working relation NADMO has with the Meteorological Service in January 2016, the department organized a field trip to the Ghana Meteorological Service Department (Head office and Airport office) to understand the roles the service play in the management of disaster by given weather forecast to the general public and the aviation industry, The training was very educative in the sense that it has broadened the knowledge and appreciation of the staff on the importance of the NMS in disaster management

Tree Planting Exercises:

The department was able to engage 200 persons in 2015 to plant 200 tree in selected areas to reduce the effects of high winds blowing off the roofs of some inhabitants in the municipality.

Public Schools Awareness Creation:

In 2015 & 2016 the department successfully organized 4 NADMO club quizzes through out public schools in the municipality. This exercise involved 13 schools of which the attendees were 300. There was also talks which was in line of awareness creation

Disaster Relief:

The heavy rainfall in Adentan in June 2015 resulted in heavy damage in 12 communities in the municipality. A total number of 552 households were registered and 2,208 persons were affected in the disaster. NADMO was very proactive to the flood by setting up a 10 member committee which included persons from the Police, Fire Service, NADMO Rapid Response team, Health directorate, Works Engineer, was able to register and give relief to persons who were caught in the situation. Fire which was predominant in 2016 affected a total number of 12 households which was reported to the department. The municipal assembly in collaboration with NADMO was able to offer relief to all affected persons.

D.M.C Meeting & Inspection of Disaster Prone Areas:

In September 2015, eight (8) members of the NADMO Technical committee and the municipal disaster management members visited the 4 zonal council areas and toured 5 major disaster prone areas. It was observed by ING. Ametepe Wise that majority of the disaster prone areas has being encroached thus putting lives at risk. The Technical committee met with the Municipal coordinating director and the disaster management committee to setup a working document and also for the municipal assembly to take action. In 2016 the committee members totaling 20 had a meeting to fine tune a working on how disasters are responded to in the municipality. The team also visited all 28 disaster prone areas in the communities to check on how by-laws are being adhered to.

Desilting of Secondary and Tertiary Drains:

Under the supervision of Urban Roads department of the Assembly, NADMO was able to undertake Desilting in the municipality.

DEVELOPMENT CONTROL AND MANAGEMENT

2015 Technical Sub -Committee and Statutory Planning Committee Meetings:

The Committee met on twenty (20) occasions. After examining the applications in detail and subjecting them to Standards, Regulations, Rules and other Technical Requirements, the following outcomes emerged:

The Technical Committee examined six hundred and twenty - five (625) applications, recommended four hundred and eighty - eight (488) for approval, and deferred one hundred and thirty - seven (137) applications as indicated in table 1.1.

The reasons for the deferral include;

- a. No Proof of Ownership of Land
- b. No Fire Report
- c. No Environmental Protection Agency Report
- d. No Structural Design Report
- e. No Geo-Technical (Soil Investigation) Report
- f. No Integrity Report
- g. No Hydrological Report
- h. No Transport Impact Assessment Report

Table 1.1 Summary of Applications - 2015

Total Applications Examined	Total Recommended For Approval	Total Deferred
625	488	137

Subsequently, the Statutory Planning Committee met on Four (4) Occasions to approve ALL recommendations of the Technical Sub – Committee.

Revenue Generated in 2015:

An amount of One Million, One Hundred and Fifty-Nine Thousand, Eight Hundred and Eighty Ghana Cedis, Seventy – Four Pesewas (Gh¢1,159,880.74) has been generated through Building Permit Fees, Submission Fees, Rezoning, and Site Inspection Fees which are major sources of revenue for the Adentan Municipal Assembly. Again, the Department together with the Works Department contributed Three Hundred and Twenty – Four Thousand, Four Hundred and Nine Ghana Cedis (Gh¢324,409.00) through penalties (Building Without Permit) to the Assembly’s coffers for the period January to November 2015.

2016 Technical Sub – Committee and Statutory Planning Committee Meetings:

The Technical Sub- Committee met on sixteen (16) occasions and examined three hundred and nineteen (319) applications, recommended two hundred and thirty -eighty (238) for approval, and deferred eighty - four (84) applications as indicated in table 1.2.

Table 1.2 Summary of Applications (January – August 2016)

Total Applications Examined	Total Recommended For Approval	Total Deferred
319	238	84

Revenue Generation (January – August 2016):

An amount of One Million, three Thousand, Eight Hundred and Eighty Nine Ghana Cedis, Eighty – Eight Pesewas (Gh¢ 1,003,889.88) has been generated through Building Permit Forms, Building Permit Fees, Submission Fees, Penalty (Building Without Permit), Rezoning, and Site Inspection Fees which are major sources of revenue for the Adentan Municipal Assembly for the period January to August, 2016.

STREET NAMING AND PROPERTY ADDRESSING SYSTEM

Community Consultation Meetings

The SAT has held 12 No. Meetings with Chiefs, Elders, Resident Association, Assembly Member of New Legon, Manhean, Nii Ashale, New Adenta, Adjiringano, Otanor, Gbentanaa, Nmai Dzorn, Ogbojo, Malejor, Man Momo and Koose Electoral Areas in an effort to acquaint stakeholders with concepts and guidelines in Street Addressing.

Vetting of Street Names by Street Address Team

The SAT met on several occasions to consider street names collated from existing street names on assembly's local plans, names received from Assembly Members and Estate Developers. As usual all street names were reviewed in detail to meet the guidelines as per the National Street Address Policy. After ALL NAMES have been assessed in detail and subjected to the guidelines as per the National Street Name Policy, the following outcomes emerged; The Committee examined One Thousand Two Hundred and Forty-Six (1246) names, recommended Nine Hundred and Ninety – Three (993) for approval, and deferred Two Hundred and Fifty – Three (253) names.

Acquisition and Digitisation of Ortho Maps

The Assembly has procured 2013 high resolution orthomaps to facilitate the implementation process. Over three thousand access roads have identified and digitised by the department.

Training in Quantum GIS

The Development Planner, Assistant Town Planner and two (2) Senior Technical Officers participated in a training workshop in Quantum GIS organised by the Town and Country Planning Head Office. This laid a firm foundation for the implementation of Street Addressing Project and the preparation of Spatial Plans for Medium Term Development Plan.

Installation of Street Name Signages

The Assembly has installed 110 No. Street Name Signages in Adjiringano, 170 No. in Nmai Dzorn, and 100 No. in Adenta Housing Estate as depicted by the Street Signage Map prepared by the Physical Planning Department. The Town and Country Planning

Department played a key role in the installation exercise by providing technical support and street signage map to the Contractor. Again, the Assembly is initiating steps to install property numbers in Adjiringano, Adenta and Nmai Dzorn enclave of the municipality.

Figure 1.1. Sample of Installed Signages



Urban Passenger Transport

- Database has been established to capture all transport related activities
- Greater Accra Public Transport Executive (GAPTE) and the Metropolitan Municipal District Assemblies (MMDA's) participating in the Urban Transport Project which include the Assembly have introduced customized hologram (security feature) to be fixed on the Permit Type A stickers issued to transport operator groups. This is to eliminate fraudulent activities by pirates.
- Transport operators were issued with route registration permits, vehicles with stickers and holograms and Drivers with Commercial permit to operate within the year.
- Enforcement exercises were conducted in lorry stations, loading point and at some designated points of roads within the Municipality. The enforcement team checked on route operating permit, stickers with colour blue for Troto and color red for taxi with

gold colored holograms with the inscription of GAPTE affixed on it and Commercial Driver's Permit.

- Road Safety Management Committee has been established and inaugurated to coordinate, monitor and evaluate road safety activities, programmes and strategies.
- Under the Bus Rapid Transit Programme of which AdMA has been slated to follow after the Amasaman-Accra CMB project has taken off. The Ministry of Transport has acquired six acreage lands within the Aviation Land enclave for ongoing construction of depot.
- The Assembly has signed a Memorandum of Understanding with a consultant to embark on Public Private Partnership (PPP) to construct three projects which include two lorry terminals

Transport Management:

- Change of registration plate of official vehicles to Government Vehicle (GV) registration plate programme was initiated and only 3 no. Official vehicles number plates are left to be changed to GV registration plates.
- Regular and timely submission of monthly fuel report, quarterly review reports, annual progress reports and other reports to internal unit, municipal planning coordinating unit and management.
- Effective monitoring of Drivers schedule and vehicle movement leading to an efficient utilisation of resource (human and capital)
- Regular updating of Asset register of vehicles and equipment
- The Internal Audit unit has conducted a special audit on management of fuel, drivers logging of books etc. after the completion of the exercise the situation is improved.

Maintenance of Roads

The municipal Roads Unit maintained its focus on routine and periodic maintenance activities to protect the huge investment made by Government in the provision of the road infrastructure.

As at end of July 2016, routine maintenance activities comprising desilting and grading had been carried out on 60km of road at the cost of GH¢ 111,323.18 and GH¢ 109,440.48 respectively. With respect to periodic maintenance, drains were constructed along some selected roads at the cost of GH¢ 1,045,886.45

Compliance to Settlement Planning Scheme

The department in collaboration with other department of the Assembly and key stakeholders continue to implement building control operations in line with National Building Regulation 1996, LI 1960 and the Assembly Medium Plan to promote a sustainable, spatially integrated and orderly development of urban settlements.

The department have zoned the Municipality into five (5) geographical areas for effective monitoring. Weekly patrols across each of the zones are conducted so that no physical structure can be constructed without being process for permit and also paying approved statutory development levy. The operation generated revenue of Gh¢2,534,813.04 in 2015 and GH¢1,730,735.62 in 2016 (January to July).

Provision Of Street Lighting

To improve the living conditions of people in various communities and to enhance safety of commuters during night travels, a number of streetlight were procured and installed at various dark spot area within the Municipality. A total of 500 new streetlight were installed in 2015 and 700 new streetlights installed in 2016. Budgetary allocation from the DACF and Internally Generated Fund (IGF) were used to fund the activity.

Provision Of Physical Infrastructure

For improvement in the provision of physical infrastructure to support the delivery of social services. The Department embark on various construction activities listed below:

1. Construction of 2- storey 20 Bed Capacity polyclinic at Ogbojo.
2. Completion of Fafraha Community Clinics
3. Completion Adjiriganor Health Centre.
4. Completion of 12- unit classroom with ancillary facilities at Nmai Dzor
5. Construction of Ground Floor 3- Unit classroom with ancillary facilities at Ashiyie (Phase 1)
6. Manufacture and supply of 1250 No. and Dual Desk for education Directorate
7. Supply/Installation of 1200No. Streetlight.
8. Construction of 15 Unit-Cornmiller shop at Ogbojo.

BUSINESS ADVISORY CENTRE

In the provision of access to Business Development Services (BDS); Trainings, creation of marketing platforms, facilitating regularization of businesses and Business counselling have been the key instruments for the delivery of BDS to MSEs. All activities undertaken by the Centre have been geared towards the upgrading of the technical and entrepreneurial skills of rural MSEs and strengthening and promoting MSE support institutions network.

The trainings and business counselling which aimed at broadening the understandings of the MSEs in business challenging situations; expanded their technical knowledge in business functions which resulted in MSEs ability to effectively in business diagnose problem and arriving at quality decision making about their businesses. Hence in 2015, the following achievements were made under the BDS component:

To equip MSEs with the know-how to become entrepreneurial as well as to increase profit and expand their businesses, fourteen (14) Management Development Services activities were organized during the period for a total number of four hundred and four (404) participants comprising one hundred and sixty-four (169) males and two hundred and thirty-five (235) females and they were one (1) marketing, nine (9) Entrepreneurship Seminars, two (2) Small Business Management Trainings, two (2)

Basic Financial Management and one (1) Start Your Business Workshop and under Community-Based Trainings five (5) Technical trainings in Soap Making, Beads Making, and Grass-cutter Trainings were organized for five (5) Local Business Associations (LBAs) comprising twenty-eight (28) males and seventy-eight (78) females to equip them with the requisite and employable skills. One (1) Strengthening of Association Workshop was organized for one (1) LBA to adequately strengthen the association to promote and protect interest of its members, one (1) workshop on Occupational Health and Safety Environmental Management organized for forty-nine (49) MSEs consisting of nineteen (19) males and thirty (30) females to sensitize them on the need to be conscious of workplace safety and finally eighteen (18) enterprises were registered and their business sites inspected to facilitate their access to NBSSI Client Certificate and Ghana Standards Authority (GSA) Product License.

For the year 2016, the following achievements have been made with one (1) Local Business Association strengthened comprising eighteen (18) females, one (1) Community Based Training in Bead Making for twenty-six (26) females to adequately furnish with them basic skills to improve their livelihoods, nine (9) youth all males have been trained in mushroom production, poultry production and fish farming and preparations are underway to provide them with start-up kits and a total number of fifty-nine (59) MSEs comprising twenty-four(24) and thirty-five (35) females were trained in four (4) activities under Management Development Services (MDS) in Basic Business Management, Focus Group Discussion, conflict Management and Resolution and Post Training in CBT Bead Making.

AGRICULTURE

AdMA	Support	Grasscutter	Project
<p>The project which started in 2010 has its training component benefiting fifty (50) individuals. However only 10 out of the 50 were provided with cages and animals to kick start the project. So far GH¢6490.00 has been spent by Adentan municipal assembly.</p>			

Table 1 AdMA Grasscutter project

year	Major Activity	Beneficiaries		Total	Amount GH¢
		M	F		
2010	Training	37	13	50	2090.00
	distribution of 10 cages	7	3	10	2300.00
2011	Purchase and distribution of animals(40 no)	7	3	10	2100.00
2016	Construction of 5 cages(projection)	3	2	5	4500.00

Anti-rabies campaign

Every year with financial support from Adentan municipal assembly the department of Agriculture embarks on mass anti rabies vaccination campaign.

Table 2 Vaccination figures 2013-2015

Diseases	Animals species	No. Animals Vaccinated		
		2013	2014	2015
Rabies	Dogs, cat & monkey	899	1314	913
	AdMA funding(GH¢)	3000	3000	8000
PPR	Sheep & Goat	815	674	660

Newcastle Diseases(i2)	Poultry	5302	3725	213
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Farmers' day Celebration

Table 3: award winners and AdMA Support

year	No of Award winners		Total	Cost of organizing celebration(Gh¢)
	M	F		
2013	8	2	10	30,711.68
2014	12	3	15	35,866.50
2015	13	2	15	46,287.03

West Africa Agricultural Productivity Project (WAAPP)

Under the West Africa Agricultural Productivity Project (WAAPP) the Ministry of Food and Agriculture has supported the Adentan municipality from the year 2012 to 2015 to cultivate four (4) acres each of improved cassava and maize as demonstration fields with the objective

- to multiplying planting material of cassava to cover other farmers in the municipality and also
- to provide the platform for dissemination of improved farming technologies to farmers.

Table 4 statistics of WAAPP

Year	Crop	acreage	location	participants		
				M	F	total
2012	maize	1	Malejore	76	25	101
	cassava	1		80	26	106
	total	2		156	51	207
2013	maize	1	Amanfrom	100	47	147

	cassava	2	Malejore	158	60	218
	total	3		258	107	365
2014	maize	1	Malejore	90	41	131
		1	Amanfrom	125	52	177
	cassava	2	Amanfrom	173	64	237
	total	3		298	116	414
2015	cassava	2	WASS	680	518	1198
	total			680	518	1198
2016	Sweet potatoes	1	Malejore	55	26	81
	cassava	2	Amanfrom	66	25	91
	total	3		121	51	172

EDUCATION

- Enrolment in Public Kindergartens increased from 1,716 in 2014 to 1,840 in 2015 and 1,997 in 2016 registering increases of 7.2% and 8.5% respectively.
- At the Primary level enrolment in Public Schools increased from 7,401 in 2014 to 8,207 in 2015 and 8,252 in 2016 registering increases of 10.9% and 0.55% respectively.
- The Junior High School level recorded increase in enrolment from 3,185 in 2014 to 3,579 in 2015 and 4,092 in 2016 showing increases of 12.4% and 14.3% respectively.
- Adentan now has a new SHS and will commence enrolment in 2016 academic year.
- In 2015, Fourteen (14) teachers and officers graduated from various universities with degrees and diplomas and subsequently they have been upgraded to Principal Superintendent and Senior superintendent respectively. Forty-six officers and teachers had external promotion to various grades.

- Fourteen (14) teachers were also promoted internally from superintendent to Senior Superintendent grade.
- Competence Based Training Workshop was organized for teachers in ICT, Mathematics , English , Integrated Science and BDT. Details is as follows:

TYPE OF PROGRAMME	NO. OF OFFICERS	SOURCE OF FUNDING
ICT	80	GoG(RLG)
MATHEMATICS	162	GoG (AdMA)
ENGLISH LANGUAGE	250	GoG
INTEGRATED SCIENCE	280	GoG
BDT	<u>182</u>	GoG
TOTAL	<u>954</u>	

- Two (2) teachers from Sowa Din (2) JHS and Christ Faith (1) JHS were successfully trained in Choral Music.
- Special Education Coordinator and her team between 23rd February and 10th April , 2015, screened 1,569 pupils and 60 teachers for visual problems. 470 of the pupils were referred to Crystal Eye Clinic for treatment. 139 pupils received medication and 37 pupils received lenses. Also a pupil underwent eye surgery.
- Two Municipal cultural troupes have been established from St . Francis Basic School and Holy Rosary Basic.
- The Statistics Unit of the Department has successfully produced data on infrastructure, school facilities, enrolment and staffing for 2015 and 2016.
- In 2015 42 teachers and workers were honoured with awards at Best Teacher/ Worker celebration programme.
- One girl from Girls Club and a camper received Presidential Award in 2015 as needy but brilliant student in the Basic Education Certificate Examination (BECE) of 2014.
- Two students chalked 2nd and 5th positions at Inter- District French Competition held on 8th July, 2016 at Labone SHS .The students were from Light Academy

and Golden Sunbeam. It was organized for 16 Metro. Municipal and Districts Assemblies in the Greater Accra region.

NCCE

NCCE undertook various programmes within the municipality aimed at educating Ghanaians on the District level elections (DCE's) and Unit Committee. The office visited youth groups and many other identifiable groups to sensitize them on the 2015 District Level Elections (DCE). Quite apart from the above, the office wrote messages on the elections and distributed to churches and mosques.

Again with assistance from the European Union, the office had a stakeholder engagement and brought together different women's groups and sensitized them on the elections.

The office also in 2015 sensitized sections of the public on tolerance as key to peace and development. Participants which include the Youth and Women were reminded that they form a greater number of people in the nation and their better understanding of issues that take place in the nation Ghana would bring development, and for development to prevail there should be peace. The youth were told to use their strength to bring development because they are able to do things that the older ones cannot do. Examples are cleaning the environment and protecting national properties.

In 2016, sensitization on peaceful elections with identifiable groups is ongoing. Again, the office did sensitization programmes on the limited voter registration. Street commencements were made by the office in collaboration with the Electoral Commission office of Adentan, during the exhibition of the voter register. Finally, the exhibition exercise was monitored by the office.

Furthermore, citizenship week which forms part of activities scheduled to commemorate the Annual constitutional week is celebrated annually within the municipality. In 2015 and 2016, the office celebrated the citizenship week by visiting a number of Junior High Schools (JHS) under the theme "A disciplined Ghana" and "My Ghana, the power of one" respectfully. The week was observed in thirty (30) schools in 2015 and fifty (50) school in 2016.

FUNCTIONAL LITERACY PROGRAMME

In 2015 and 2016, community entries and awareness creation were done in all the 12 zones of the municipality resulting in recruiting 126 and 206 learners respectively. Twenty eight (28) facilitators received skills up-gradation training in facilitation in 2005 and twenty two (22) facilitators were trained in 2016. Monthly supervision of literacy classes was successful while quarterly monitoring and evaluation as scheduled was achieved in 2015. While work is progressive as at the beginning of third quarter of 2016. By the end of 2015, 75 learners graduated with certificates but estimated number of learners is yet to graduate for 2016.

NATIONAL CULTURE

The centre has been able to educate the artisans on marketing and branding through workshops and meetings, and they are applying it in trading their products. And the various performing groups have added more artistic techniques to their stage performances.

The centre also collaborates with the education service to organize and educate the students on cultural programs, such as cultural festivals for senior high schools which take place annually, and organized art fiesta for school children, whereby the students are thought arts and crafts by visual artistes

The centre also organized monitoring and evaluation in the basic schools for teachers on theatre for development in the municipality.

Workshop on Bamboo and Rattan work was organized for the visual artistes in the municipality in the first quarter of 2015.

ENVIRONMENTAL HEALTH

Municipal Environmental Sanitation Strategic Action Plan Update

In June 2015, data collection was carried out throughout the Municipality by EHOs to ascertain the coverage of Sanitation services as well as level of implementation of National policies at the community level. These include household toilet availability and types, solid waste collection (coverage, frequency and satisfaction), application of various techniques in dealing with waste which include how some unregistered households dispose waste.

It was realized that a number of communities were in use of unapproved technologies and others required additional sensitization. The information gathered assisted in identifying a cluster of communities (Koose) to direct a sanitation intervention which is household latrines and design sanitation education for the communities. 23 household toilets have been built in the communities in 2016 with 223 registered.

School Sanitation Program

All Public schools within the municipality were attended to for refuse collection as well as interviews to ascertain the impact of sanitation education. Through this program, 8 schools at various level of basic education have been awarded during the 38th and 39th, 6th March celebration with various packages. An estimated 656.2kg of plastics were gathered in this regard through the source separation process.

Fumigation of refuse dumps and public toilets

This exercise was carried out quarterly throughout the municipality both 2015 and 2016 which influenced the reduced reported cases of sanitation related diseases such as cholera and dysentery. It was carried out in conjunction with deratting exercise as a vector control procedure to prevent rodent infestation and contamination of food at the markets.

Refuse Evacuation

An estimated number of 3 refuse heaps were evacuated to a mass of 48 tonnes for 2015 and 2No. to a mass of 30 tonnes for the first and second quarters of 2016. This ensured ridding the municipality of refuse heaps as well as discouraging crude dumping of refuse at the various communities.

Land Acquisition

The Assembly has been able to acquire a plot of land at Maledjor in 2016 to facilitate waste management in the municipality. Since it is inadequate for the intended purpose, three additional plots would be acquired to promote proper waste management.

National Sanitation Day

The Unit assisted in organizing 12 National Sanitation days for 2015 with follow-ups and enforcement of sanitation bylaws at the various communities

DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT (DEPARTMENT OF SOCIAL DEVELOPMENT)

As pacesetters of mainstreaming the disadvantaged into social development, the agency was able to achieve the under listed under its various core functions in the year 2015 and 2016.

Community Care

As part of our community programmes 89 People With Disabilities (PWD's) were identified and assessed for various support by a team set up from the Disability Fund Management Committee of the Municipality. Out of the 109 assessed, 50 number PWD's benefited from an amount of GHC33,220.00p during the first quarter of the year 2015 on 13th February from the 2% common fund, this group represent the first batch of vetted PWD applicants.

The breakdown is as follows

TYPE OF SUPPORT	NO. OF PEOPLE	TOTAL AMOUNT
Education	15	GHC12,200
Trade	19	GHC10,800
Medicals	16	GHC10,220

On the other hand, 2nd batch beneficiaries totaling 22 people received their share of the common fund at the last quarter of the year 2015. An amount of GHC12,750.00 was disbursed. In addition, an amount of GHC4,900.00 was expended on 7 school going children with disability.

The department also collaborated with NHIS for free registration and renewals for 50 number PWD's in the Municipality at the last quarter of the year 2015.

Promotion of Emotional Stability Within the Family

In 2015 a total of seventy one (71) cases of were arbitrated. However, the first and second quarter of 2016, recorded and arbitrated 53 cases.

Hospital Welfare

In 2015, Five (5) cases of hospital welfare services were rendered.

A twelve year old PWD who in the same year underwent a surgery of limp fixing through the support of the common fund was involved in a domestic accident which resulted into losing his right eye. The office however raised an amount of GHC1,000.00p through an NGO by name Great Mission Orphanage for a sight recovery surgery.

Support for the Poor

On the other hand, a forty year old female resident of Frafraha was also assisted with an amount of GH400.00p for medical treatment after investigation has been conducted into her background.

A 24 year old boy who needed support to pay for his medical bills after undergoing surgery at the Ridge Hospital was supported with an amount of GHC500.00p to pay off his medical bills. This was a fund raised from Nyamedua Orphanage.

Medical Screening

A baby boy born to a mentally challenged woman in the municipality was processed at the Police hospital for medical screening. A thirteen year old student in the Municipality who was indecently assaulted by her biological father was also processed at the LEKMA hospital for medical screening and confirmation.

In addition two abandoned babies received in the first and second quarter of 2016 were also processed for screening at the Police hospital.

Child Supervision

Missing and Found Children

Twenty six (26) missing and found children were received by the agency in the year 2015. They are made up of ten (12) girls and fourteen (14) boys the age range is between 4 – 18 years. Twenty three (23) were reintegrated to their various family and the remaining three were placed in an orphanage for temporal shelter for further investigation to be carried out into their backgrounds. An elderly woman aged 67 who was reported missing by the family was found and reintegrated to her family.

The office received and processed nine (9) children for shelter and reintegration during the first half of year 2016.

Please find names and destinations below

<u>NAME OF CHILD</u>	<u>SEX</u>	<u>AGE</u>	<u>DESTINATION</u>
1. Edmund Arthur	Male	3 years	Madina, Redco
2. Nortey Lartey	Male	6 years	Tsorkor
3. Amamatu Yahayah	Female	10 years	Ashiaman
4. Amoanab Matilda Maabena	Female	12 years	Oyarifa
5. Dogbenu Ama Awula	Female	14 years	Oyibi
6. Edna Borsikelegbor	Female	12 years	Ashiaman
7. Adjwoa Florence	Female	13 years	Absconded
8. Akosua Boamah	Female	16 years	Absconded

Abused Child

An amount of GH500.00p was spent on a thirteen year old juvenile who was early on reported to have been sexually abused by her biological father for court processing and legal assistance.

Orphanage Monitoring

Five orphanages operating in the municipality were monitored throughout the year 2015; further arrangements were made with NHIS to have the children registered.

Below is the list of the Orphanages:

- BEACON HOUSE
- SAFE HAVEN FOSTER HOME
- NYAMEDUA FOSTER HOME
- CHRIST FAITH FOSTER HOME
- WEST AFRICAN MISSION MINISTRIES

Day Care Registration and Monitoring

A total of 28 day care centres applied for registration and renewal year 2015 and the first half of 2016. In addition, monitoring was carried out in 436 schools within the respective years

Non-Governmental Organization

Thirty six NGO's filled in their application for registration in the year 2015 and 2016. Sixteen certificates has been awarded out of the above.

Scholarship

A total of twenty six Social enquiry reports have been conducted on twenty six brilliant but needy scholarship applicants.

Justice Administration - Family Tribunal

Two staff of the department were sworn in as panel of the Family Tribunal on 14th December, 2015. Please find names below:

- Martha Akuorkor Adu - Social Development Officer
- Ramatu Seidu - PRINCIPAL ASSIST. S. D.O

(Please note: one assembly member from the Koose Zonal council was also sworn as a panel member for the Family Tribunal in the person of Hon. Patience Manko Tetteh)

The first two cases that were handled was successful.

A seventeen year old juvenile delinquent has been placed under the care of the department by the family tribunal pending a stealing case. He has temporarily been committed to the Osu Boys Remand Home for shelter whilst an investigation is been conducted into his background by a probation officer for presentation at the next adjourned date.

A total number of twelve (12) family tribunal cases had been arbitrated by the family tribunal during the quarter under review. Four out of the total has received final judgment. The remaining eight are still pending.

LEAP

The municipality has been selected to benefit from LEAP benefit. The District LEAP Implementation Committee has been put in place as well as community focal persons. However, community registration has been ongoing .

Adult Education

Koose Zonal Council

One hundred and thirty one (131) study group meetings were organized. Topics discussed included Health benefits of Noni, pawpaw, water melon and seeds, Coconut water etc., High blood pressure or Hypertension, Foods to help in weight loss, How to identify a substance addict person why Businesses Collapse, Advantages of Savings, 8 Rules to Good Customer Service and the causes and effects of domestic violence in Ghana.,.

Extension Services

- Health keeper's network, an NGO, held a durbar at Ashiyie to out-door members who had been trained in the sale of health products. A total of thirty (30) women were

presented with their certificates. In attendance was the Municipal Health Officer Dr. Hoffman who represented the MCE.

- Village Savings and Loans (VSL); on the 30th of January, 2015, Glory Women Association had their share out with the highest contributor receiving an amount of GHC 2000 and the lowest been GHC 1000. Nya Tsema Village Savings and Loan (VSL) Group and Ebenezer Women's Group also had their share out in April.

Demonstrations

The following demonstrations were organized during the year under review:

1. On 13th April 2015 and in June 2015, the department organized a Liquid soap, powder Making at Ashiyie for the Ashiyie Dressmakers Association.
2. On 21st April 2015, the department organized a Tom brown preparation demonstration at Amrahia for the Amrahia Dressmakers Association.
3. In 12th June 2015, the department organized the Preparation of ice cream for one of the groups at Botwe (Abeng wo ha) by name Nasarah women's group
4. In February, 2015, the department organized a Liquid Soap preparation at Otano for the Corporative of artisan and traders association.

Training Organised During The Year 2015

NO.	NAME OF GROUPS	SKILL TRAINING	MALES	FEMALES
1.	Yehowa Akwe women's Group	Community based training in soap production	2	28
2.	Daughters of God women's Group	Community based training in Bead making	1	29
3.	Emmanuel women's Group	Community based training in soap production	3	15
4.	GAB Women's Group	Community based training in Poultry production	5	10
5.	Adentan Youth Group	Community based training in	14	2

		grasscutter production		
6	Adentan Youth Group	Financial Management Training	12	7
7	Federation of Small Businesses	Strengthening of Association	12	12
8.	Adentan Youth Skill Development Foundation	Entrepreneurship Development	2	7

In addition to the above, five People living with disabilities have been nominated for start-up kits. Their documents has been sent to the Rural Enterprise office and waiting for approval.

Again, a total number of ninety businesses were monitored, and counselled within the Municipality by the two (2) officers.

Also site inspection and recommendation were made for potential MSEs for the formalization of their businesses with the Registrar Generals' Department.

Citizens Advice Bureau

Forty (40) people during this respective year contacted the Agency for various form of assistance; they were directed to the appropriate resource systems.

FINANCE DEPARTMENT

The Department was able to efficiently and effectively manage the Assembly resource in terms of revenue mobilisation, timely and accurate reporting improved management of data in terms of revenue data returns to Management Information Service (MIS) as well as assisting the substructures (Zonal Council) to generate revenue among others.

Revenue Mobilisation

The Finance Department assisted the Assembly to achieve a sturdy growth in revenue from the years 2013 – 2015. The table below highlights the incremental growth and the total amounts generated thereof;

COMPARATIVE STATEMENT FOR REVENUE 2013, 2014, 2015

RECEIPTS	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015
RATES	251,040.60	510,539.06	563,751.67
LANDS AND CONCESSIONS	973,782.99	1,691,506.14	2,576,811.02
FEES	230,696.54	218,553.00	381,797.00
FINES	44,518.00	609,988.66	34,526.00
LINCENCES	250,499.99	25,630.00	933,775.78
RENT	157,990.00	80,930.00	39,550.00
MISCELLANEOUS	64,718.61	98,994.83	111,106.91
TOTAL	1,973,246.73	3,236,141.69	4,661,318.42

Some activities carved out to enforce and increase revenue are;

- ❖ Warning notice to properly rate owners.

- ❖ End of year Taskforce Activities to enforce the payment of Business Operating Permit (BOP) by the use of City Guards to lock shops and enforce payments

Reporting

As part of the department core functions, we reported on twelve (12) monthly financial statements (trial balance) and one (1) Annual Financial statements for the year 2015. Other monthly financial reports were reported on, as required by the fund. Such finds included the Urban Development Grant (UDG), District Development Fund (DDF), Greater Accra Metropolitan Area (GAMA), Common Fund (CF).

Data Management

As part of revenue data management the department is responsible for accurate sorting of property and business operating bills into the four (4) Zonal Councils assigned to individuals and contractors, set targets based on the data as well as ensures the collection of new data of businesses and properties Returns on payments of bills are duly submitted to the Management Information Service (MIS) for crediting into the system to clearly update management on arrears for prompt action.

Revenue Generation In The Sub-Structures

As part of effort to assist the Zonal Councils to be operational in terms of revenue generation and revenue sharing with the Assembly, the Finance Department posted one (1) Accountant each to the Zonal Council to assist in revenue generation and Financial Reporting. The Assembly also upon request by the Department supplemented by recruiting one revenue collector and one (1) revenue superintendent each for the four (4) Zonal Councils to assist in the generation of revenue. The Assembly is sharing 50% of the Zonal Councils collection as spelt out by law. Other achievement by the Department is the reduction of infractions reported on by the external auditors in the 2015 management letter.

- Human Resources continue to improve from 23 staff in 2009 to 200 in 2016.
- Full functional of the Public Health and Clinical Units of the Municipal as to sustain Primary Health care delivery.
- 6 Public Health Facilities in operation, improved from nil in 2009 to 6 in 2016.
- 5 Public Health Facilities Accredited to National Health Insurance Authority
- Expansion of Community-based Health and Preventive Services (CHPS) from 10 to 20 in 2006
- Following up of Pregnant women in the Municipality for safe delivery and follow-ups.
- Improve from 54 to 103 Child Welfare Outreach Points in the Municipality over a period of last 3 years.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objective

To ensure the management and administration, formulation of policies and provide administrative support to all other programmes in areas of Central Administration, Finance, Human Resource, Development Planning, Monitoring and Evaluation as well as Budgeting of the Assembly

Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and accountability through budgeting, planning, coordination, monitoring and evaluation of the activities of the Assembly to ensure the effectiveness and efficiency in the performance of the Assembly.

The Programme is being delivered through the various organization units involved in the delivery of the program include; Centeal Administration, Finance, Human Resource Development, Development Planning, Budgeting as well as Monitoring and Evaluation.

The program is being implemented with the total support of all staff of the Assembly.

The Programme involves four (4) sub- programs. These include: General Administration; Finance, Human Resource Development as well as Planning, Budgeting , Monitoring and Evaluation

The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution.

This program involves four (4) sub-programmes which seek to: oversee the day to day running of the Assembly, ensure prudent financial management of the Assembly, Promote human resources development and manpower training to upgrade the performance of the Assembly; Co-

ordinate, monitor and evaluate the efficiency and effectiveness of development planning and ensure the formulation, execution, monitoring and control of the Budget.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative	Indicative
Management and Administration	7,747,972.00	8,135,370.60	8,542,139.13
	1,571,677.00	1,650,260.85	1,732,773.89
Central Administration	3,721,072.00	3,907,125.60	4,102,481.88
	4,102,481.88	1,201,360.65	1,261,428.68
Wages and Salaries	1,571,677.00	1,650,260.85	1,732,773.89
Compensation of Employees	1,571,677.00	1,650,260.85	1,732,773.89
Use of Goods and Services	3,721,072.00	3,907,125.60	4,102,481.88
Goods and Services	3,721,072.00	3,907,125.60	4,102,481.88
Fixed Assets	4,102,481.88	1,201,360.65	1,261,428.68
Capex	4,102,481.88	1,201,360.65	1,261,428.68
	526,792.00	553,131.60	580,788.18

Finance	126,924.00	133,270.20	139,933.71
	57,040.00	59,892.00	62,886.60
Wages and Salaries	526,792.00	553,131.60	580,788.18
Compensation of Employees	526,792.00	553,131.60	580,788.18
Use of Goods and Services	126,924.00	133,270.20	139,933.71
Goods and Services	126,924.00	133,270.20	139,933.71
Fixed Assets	57,040.00	59,892.00	62,886.60
Capex	57,040.00	59,892.00	62,886.60
Budget and Development Planning	166,470.00	174,793.50	183,533.18
	396,244.00	416,056.20	436,859.01

	37,600.00	39,480.00	41,454.00
Wages and Salaries	166,470.00	174,793.50	183,533.18
Compensation of Employees	166,470.00	174,793.50	183,533.18
Use of Goods and Services	396,244.00	416,056.20	436,859.01
Goods and Services	396,244.00	416,056.20	436,859.01
Fixed Assets	37,600.00	39,480.00	41,454.00
Capex	37,600.00	39,480.00	41,454.00

SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 2.1: General Administration

Budget Sub-Programme Objective

To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

Budget Sub-Programme Description

The General Administration Sub-Programme provides all of the cross-cutting services required in order that the other Programmes can succeed in achieving their objectives. The Sub-Programme achieves its objective through the following Units: General Administration, Internal Audit, Procurement, Records, Estate, Management Information System (M.I.S.), Stores, City Guards and the four (4) Zonal Councils namely Gbentanaa, Sutsurunaa, Nii Ashaley, and Koose. The Programme is responsible for:

1. Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at Municipal Assembly.
2. Providing secretarial services necessary to enhance job performance of various departments, units in the Assembly.
3. Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly.
4. Formulating and implementing estate management policies; providing advice on all estate management issues and policies; and preparing and updating records in the Municipal Assembly's properties and assets.

5. Protecting the Assembly as well as life against any threats; ensuring that individuals conduct themselves well during functions; and the effective and efficient delivery of security services at the departments of the Assembly.
6. Advising management on the effectiveness of risk management controls and governance processes designed to add value to the Municipal Assembly.
7. Ensuring the safety and availability of the right quantities and quality of materials and equipment, required by the Municipal Assembly, with due regard to value for money procurement and distribution.
8. Collecting, analyzing and managing information to support the development, management and implementation of policies, programmes at the Municipal Assembly.
9. Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Zonal Councils

The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (I.G.F.), the Assembly's share of the District Assemblies' Common Fund (D.A.C.F.), the Assembly's allocation of the District Development Facility (D.D.F.), Urban Development Grant (U.D.G) and other donor funds.

The number of staff supporting the implementation of the activities of the sub-programme is seventy-four (74).

The beneficiaries of this sub-programme are the departments of the Municipal Assembly, the Municipal Assembly, Assembly Members, Zonal Council Members and the residents of the Municipality.

The major challenges faced in the delivery of this sub-programme are:

1. Non-availability of a prosecutor to prosecute violation of the Assembly's Bye Laws
2. Inadequate human resources to implement the sub-programme
3. Inadequate logistics such as office equipment, furniture, and vehicles
4. Inadequate storage space and storage facilities
5. Delay by suppliers of goods procured
6. Inadequate data for the generation of bills
7. Service interruption by internet service providers

8. Delay in the release of funds for repair works
9. Inadequate capacity of staff to execute the sub-programme
- 10.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		2018	2019
General Administration Unit						
General Assembly meetings organized	Summons letters and signed minutes filed	5		10	10	10
Executive Committee meetings organized	Summons letters and signed minutes filed	5		8	8	8
F&A Sub-Committee meetings organized	Summons letters and signed minutes filed	7	7	18	18	18
Works Sub-Committee meeting organized	Summons letters and signed minutes filed	3		6	6	6
Social Services	Summons letters			6	6	6

Sub Committee meeting organized	and signed minutes filed					
Justice and security meeting organized	Summons letters and signed minutes filed	2	3	6	6	6
Development Planning Sub-Committee meeting organized	Summons letters and signed minutes filed			8	8	8
Agric Sub-Committee meeting organized	Summons letters and signed minutes filed			6	6	6
Revenue Sub-Committee meeting organized	Summons letters and signed minutes filed	4	4	8	8	8
Micro Small Scale Ent. Promotion Sub-Committee meeting organized	Summons letters and signed minutes filed	4	2	6	6	6
Women and Children Sub-Committee meeting	Summons letters and signed minutes filed	3	2	6	6	6

organized						
Environmental Sub-Committee meeting organized	Summons letters and signed minutes on file	3	2	6	6	6
Education Sub-Committee meeting organized	Summons letters and signed minutes filed	4	2	6	6	6
Management meeting organized	Summons letters and signed minutes filed	8	12	15	15	15
ARIC meetings organized	Summons letters and signed minutes filed			6	6	6
MUSEC meeting organized	Summons letters and signed minutes filed			16	16	16
Board of Survey meeting organized	Summons letters and signed minutes filed	3	3	6	6	6
Road Safety Committee meeting organized	Summons letters and signed minutes filed	-	-	6	6	6
National Farmers Day Organized	Summons letters, signed minutes and report on event filed	1	1	1	1	1

Independence Day celebration organized	Summons letters, signed minutes and report on event filed	1	1	1	1	1
Republic Day organized	Summons letters, signed minutes and report on event filed	1	1	1	1	1
Annual Child Labour Day organized	Summons letters, signed minutes and report on event filed	1	1	1	1	1
Organize AdHoc Committee meetings	Summons letters, signed minutes and report on event filed			20	20	20
Nii Ashaley Zonal Council						
General Council meetings	Letters and signed minutes on file	2		5	7	
Unit committee meeting	Letters and signed minutes on file	5		5	5	
Finance and Administration committee	Letters and signed minutes on file	5		5	5	
Social Development committee	Letters and signed minutes on file	5		5	5	
Ad-Hoc committee	Letters and signed minutes on file	2		2	5	

meeting						
Gbentanaa Zonal Council						
General Council Meetings	Letters, Summons, and Signed Minutes	2	5	7	7	7
Unit Committee Meetings	Letters, Summons, and Signed Minutes	1	4	5	6	6
Finance and Admin. Committee Meetings	Letters, Summons, and Signed Minutes			5	5	5
Ad-Hoc Committee Meetings	Letters, Summons, and Signed Minutes			2	2	2
Sutrunaa Zonal Council						
General Council Meetings	Letters, Summons, and Signed Minutes	2	5	7	7	7
Unit Committee Meetings	Letters, Summons, and Signed Minutes	1	4	5	6	6
Finance and Admin. Committee Meetings	Letters, Summons, and Signed Minutes			5	5	5
Ad-Hoc Committee	Letters, Summons, and Signed			2	2	2

Meetings	Minutes					
Koose Zonal Council						
General Council Meeting	Meeting summons and signed minutes and file	2	6	6	6	6
Finance and Administration Meeting	Meeting summon and signed Minutes and file	1	3	6	6	6
Stakeholders Meeting	Meeting summon and signed minutes and file	2	4	4	6	6
Social Development Sub Committee	Meeting summon and signed minutes and file	1	3	6	6	6
ADHOC Committee	Meeting summon and signed minutes and file	1	3	4	4	4
Revenue Mobilization		2	4			
Internal Audit						
1 st quarter internal audit report prepared and submitted	1 st quarter internal audit report submitted on 7 th April 2015	1no. internal audit report on	1no. internal audit report on fuel	Internal audit assignment on environm		

		environmental health and sanitation permit	management on 15 th April, 2016	ental health and sanitation permit/cards		
2 nd quarter internal audit report prepared and submitted	2 nd quarter internal audit report submitted on 6 th July, 2015	1no. internal audit report on payroll management	1no. internal audit report on issuance of health card and environmental health sanitation permit on 11 th July, 2016	Internal audit assignment on WSCD		
3 rd quarter internal audit report prepared and submitted	3 rd quarter internal audit report submitted on 5 th October 2015	1no. internal audit report on waste management	1no. internal audit report on expenditure management is	Internal audit assignment on temporary structure- (contain/kiosk)		

			on-going			
4 th quarter internal audit report prepared and submitted	4 th quarter internal audit report submitted on 12 th November, 2015, 6 th January, 2016 and 29 th January, 2016 respectively	3no. internal audit report on telecom mast permit, expenditure management and revenue management	1no. internal audit report on revenue management yet to be done	Internal audit assignment on revenue and expenditure		
Management Information Systems						
Property/BOP bills printed	Property Rate/BOP bills printed by November 2016	6,041 BOP bills 21,746 Property Rate bills	7,011 BOP bills 22,216 Property Rate bills	8,041 BOP bills 23,746 Property Rate bills	10,201 BOP bills 24,216 Property Rate bills	10,201 BOP bills 24,216 Property Rate bills
Internet services	Finance and TCP floors connected to	13 offices	24 offices	38 offices	50 offices	60 offices

extended	the internet					
Computers and peripherals working properly	Computer and peripherals in use	54 computers 50 printers	60 computers 50 printers	80 computers 50 printers	100 computers 50 printers	100 computers 50 printers
Computers and peripherals working properly	Computer and peripherals in use	54 computers 50 printers	60 computers 50 printers	80 computers 50 printers	100 computers 50 printers	100 computers 50 printers
Departments, and citizens able to access documents and information about the Assembly	Update events and activities of the Assembly on the Assembly's website	20 articles uploaded	40 articles uploaded	50 articles uploaded	60 articles uploaded	80 articles uploaded
Estate Unit						
Quarterly update of Assets Register	Assets register updated	4	4	4	4	4
Update and submit end of year Assets register	Assets Register updated and verified by internal Auditor by December 31	December 31, 2015	December 31, 2016	December 31, 2017	December 31, 2018	December 31, 2019
Submit	Verified Assets	February	March	JANUAR	JANUARY	JANUARY

preceding year's Asset register by March 31	Register submitted with MCD and MCE minutes	y 2015	2016	Y 2017	2018	2019
Service Fire Extinguishers	Fire extinguishers serviced with Serviced Cards attached	8	8	25	40	50
Servicing of office equipment	Office Equipments serviced with confirmation signatures of users and certificate of performance	twice	0	quarterly	quarterly	quarterly
Pay rent	Tenancy agreement renewed and paid with receipts attached	7	2	7	3	7

Budget sub-programme operations and projects

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

Operations	Projects
CENTRAL ADMINISTRATION	Procure Office Equipment
Organise General Assembly Meeting	Procure Office Furniture and Fittings
Organise Executive Committee Meetings	
Organise F&A Sub-Committee Meetings	
Organise Works Sub-Committee Meetings	

Organise Social Services Sub-Committee Meetings	
Organise Justice and Security Sub-Committee Meetings	
Organise Development Planning Sub-Committee Meetings	
Organise Agric Sub-Committee Meetings	
Organise Revenue Mobilization Sub-Committee Meetings	
Organise Environmental Sub-Committee Meetings	
Organise Women and Children Sub-Committee Meetings	
Organise Micro and Small Enterprise Promotion Sub-Committee Meetings	
Organise Education Sub-Committee Meetings	
Organise Management Meetings	
Organise ARIC meetings	
Organise MUSEC meetings	
Organise Board of Survey meetings	
Organise Road Safety Committee meetings	
Organise 10 ADHOC Committee meetings	
Organise National Celebrations	
Organise Monthly Mobilization	
Court Expenses	
Medical Supplies	
Contributions	
Local Consultants Fees	

Office Facilities, Supplies and Accessories	
TRANSPORT UNIT	
Carryout Maintenance and Routine Servicing for 24 no. Official Vehicles	Procure 1 no. Deluxe Pick-up , 1no. Pick-up
Carryout Maintenance and Routine Servicing for 3 no. Refuse Trucks	
Carryout Maintenance and Routine Servicing for 4 no. Tri-Wheel Dump Trucks	
Carryout Maintenance and Routine Servicing for 6 no. Motor Bikes	
Carryout Maintenance and Routine Servicing for 2 no. Generator Set	
Procure Tyres for 10 no. Vehicles	
Procure Batteries for 13 no. vehicles	
Procure Fuel for Heads of Department and 20 no. Assembly Members	
Procure Fuel for 24 no. Official Vehicles, 7 no. Refuse Trucks, 6 no. Motor Bikes, I no. Office Generator Set and I no.Genset at MCD's Residence	
Procure Insurance Cover for Vehicles and Motor Bikes	
Procure Road Worthy Certificate for Vehicles and Motor Bikes	
PROCUREMENT UNIT	
Prepare 2018 annual procurement plan	Procure office equipment

Preparation of evaluation reports	
Advertisement of goods/works/services	
Organise tender opening meetings	
Organize entity tender committee meetings	
Servicing of Regional Tender Review Board Meetings	
Quarterly update of the procurement plan	
NII ASHALEY ZONAL COUNCIL	
Organise various meetings	Procurement of office furniture
Office stationery	Procurement of office equipment
Stakeholder meetings	Procurement of bicycle
Traditional celebration	Rehabilitation of roads
Travel and transport expenses	Construction of wooden bridge
Field trip (revenue mobilization)	
General cleaning	
Emergency services	
Repairs and maintenance	
Sanitation charges	
Public education and sensitisation	
Commission payment	
Utilities	
Maintenance of schools	
GBENTANAA ZONAL COUNCIL	
Organise various meetings	Procurement of office furniture
Office stationery	Procurement of office equipment
Stakeholder meetings	Rehabilitation of roads
Traditional celebration	
Travel and transport expenses	

Field trip (revenue mobilization)	
General cleaning	
Emergency services	
Repairs and maintenance	
Rentals	
Sanitation charges	
Public education and sensitisation	
Commission	
Utilities	
Maintenance of schools	
SUTSURUNAA ZONAL COUNCIL	
Organise various meetings	Procurement of office furniture
Office stationery	Procurement of office equipment
Stakeholder meetings	
Traditional celebration	
Travel and transport expenses	
Field trip (revenue mobilization)	
General cleaning	
Emergency services	
Repairs and maintenance	
Rentals	
Sanitation charges	
Public education and sensitisation	
Commission	
Utilities	
Maintenance of schools	
KOOSE ZONAL COUNCIL	
Organise various meetings	Procurement of office furniture

Field trip (revenue mobilization)	Procurement of office equipment
Stakeholder meeting	Rehabilitation of roads
Travel and transport expenses	
Procurement of stationery	
Payment of utilities	
Ad hoc committee	
General cleaning	
Repairs and maintenance	
Rentals	
Sanitation charges	
Public education and sensitisation	
Commission	
ESTATE UNIT	
Payment of utilities bills	Utility network
Procure petty tool	Procure equipment
Procure fire fighting equipment	Procure plant and machinery
Repairs, Maintenance and Renewal of Public Buildings, Office Furniture and Fittings and Equipment	PROCURE FURNITURE AND FITTINGS
Rentals	
Procure electrical accessories	
Contract cleaning	
PUBLIC RELATIONS UNIT	
Production of adentan new paper	
Organise press sioree (meet the press)	
Organise public relations and complaints committee meetings	
Organise town hall meetings	

Production of calendars	
NCCE	
Visits to junior high school for civic education activities	
Visits to junior high school for civic education activities	
Focus group discussion on national anti-corruption action plan (nacap)	
Organise for a on duties of a citizen and social auditing for identifiable groups	
Organise constitution our competition for four senoir high schools	
INFORMATION SERVICES DEPARTMENT	
Collect reactions from the public to compile a report at the end of every quarter	
Carry out public announcement in the municipality at the end of every quarter	
STORES UNIT	
Procurement of chemicals/detergent, others	Procure office equipment
Procurement of printing works	
Training of two (2) store officers in material management & control	
Procurement of bottled water	

Procurement of office stationery	
INTERNAL AUDIT	
Carry out 1no. Field verification exercise on selected hoteliers, food vendors etc in the municipality	Procure office equipment
Carry out 1no field verification visit on day care centres,NGO'S etc within the municipality	
Carry out 1no. Field inspection exercise on selected rate payers in the municipality	
Carry out 1no. Field inspection exercise on selected rate payers in the municipality	
Carry out 1no. Special audit	
Attend 1no. Internal audit conference	
Attend 1no. Training in cisa and fraud investigation for internal auditors at GIMPA & UPSA	
MIS UNIT	
Maintain, update revenue management software and print property rate, business operating and signage bills	Procure office equipment
Acquire antivirus and internet services	
Host,update and maintain AdMA website	
MUNICIPAL GUARDS UNIT	
Procure uniforms for city guards	Procure office furniture

Procure protective tools for city guards	Procure office equipment
Procure uniforms for night security	Two motor bikes
Security enhancement for night security	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Central Administration	6,436,902.00	6,758,747.10	7,096,684.46
Compensation of Employees	1,571,677.00	1,650,260.85	1,732,773.89
Capex	1,144,153.00	1,201,360.65	1,261,428.68
Goods and Services	3,721,072.00	3,907,125.60	4,102,481.88

SUB-PROGRAMME 1.2: Finance

Budget Sub-Programme Objective

1. To provide efficient management of financial resources of the Assembly (both internal and external).

2. To ensure proper and timely disbursement of funds.
3. To account for the financial resources via our financial reports.
4. To take custody, safety, control and management of all value books.

Budget Sub-Programme Description

As indicated in the FAA (2003) Act 654 and the FAR (2004) LI 1802, the Finance Department receives, disburses and provides secure custody for moneys payable into the Assembly's accounts. The Sub-Programme will undertake the listed activities:

- ❖ Takes custody, safety and integrity of such funds.
- ❖ Compiles and manages the accounts prepared in relation to such funds
- ❖ Keeps, renders and submits statement of financial reports.
- ❖ Manages the data use to collect internally generated funds from the rate payers and also manages the improvement in the internally generated funds as well as supervising the revenue contractors.
- ❖ Controls, manages and takes custody of all value books used in collecting revenue for the Assembly. The Unit also performs the treasury and accounting activities of the Assembly.

The Sub-Programme will be delivered by different staff of the Finance Department. The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of and Ghana funds. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

OBJECTIVE	OUTPUT INDICATOR	PAST 2015	YEAR 2016	BUDGET YEAR 2017	PROJECTION 2018	PROJECTION 2019
Recruit revenue collectors	Recruited by	15 th of March, 2015	The end of first quarter	The first quarter	The first quarter	The first quarter
Prepare and submit monthly Financial Statement	Financial Statement submitted by	the 15th of the ensuing month	the 15th of the ensuing month	the 15th of the ensuing month	the 15th of the ensuing month	the 15th of the ensuing month
Collaborate with MIS Unit to print and distribute bills	Bills printed and distributed by	March 2015	March 2015	March 2015	March 2015	March 2015
Train revenue collectors and finance staff in block mapping and fee fixing annually	officers trained by	first quarter of the year	first quarter of the year	first quarter of the year	first quarter of the year	first quarter of the year

Organize public announcements	Organied by	the 1 st quarter	3 rd quarter	the 1 st quarter	the 1 st quarter	the 1 st quarter
Monitoring and inspection of the Zonal Councils	Monitoring exercise conducted by	the end of every quarter	the end of every quarter	the end of every quarter	the end of every quarter	the end of every quarter

Budget sub-programme operations and projects

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

Operations	Projects
Embark On Street Announcement In Each Of The 4 Zonal Councils	Procurement Of Furniture And Fittings
Organised Weekend Revenue Mobilisation Exercise	Procurement Of Office Equipment
Conduct Quarterly Monitoring Inspection	
Organise 60 Days Revenue Mobilisation Exercises	
Procure Value Books	
Training Of Accounts Staff	
Upgrading Of Accounting Software	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

Budget	Indicative Year 1	Indicative year 2
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Finance	710,756.00	746,293.80	783,608.49
Compensation of Employees	526,792.00	553,131.60	580,788.18
Capex	57,040.00	59,892.00	62,886.60
Goods and Services	126,924.00	133,270.20	139,933.71

SUB-PROGRAMME 1.4: Planning, Budgeting, Monitoring and Evaluation

(1) DEVELOPMENT PLANNING UNIT

Budget Sub-Programme Objective

To lead in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development

Budget Sub-Programme Description

Section 46 sub section 3 of Act 462, 1993 establishes the MPCU to assist the Assembly to execute the planning functions, thus Section 7 of NDPC (system), Act 480, 1994 defines the functions of the MPCU as follows:

- Advice and provide a secretariat for the Planning Authority(planning, monitoring, co-ordinating, evaluating functions)
- Co-ordinate the planning activities of all sector departments in the municipality and other agencies connected with the development process
- Harmonizing the strategies related to the development of the municipality into a comprehensive framework
- Formulating and updating the Development Plan

The Unit performs the following roles and responsibilities

- Secretary to Municipal Planning Co-ordinating Unit (MPCU)
- Ensure participation of all stakeholders in the planning process
- Lead MPCU in co-ordination and harmonizing various plans
- Lead in the monitoring and evaluation of plans, programmes, projects of the Assembly
- Collate all data relevant to planning
- Co-ordinate and monitor donor funded projects
- Prepare quarterly reports on Projects and programmes
- Provide technical advice on all Planning issues

The Sub-Programme will be delivered by a staff strength of four comprising a Chief Development Planning Officer, Senior Development Planning Officer, Assistant Development Planning Officer and a Secretary. The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		2018	2019
Organise quarterly MPCU and MPCU and	Quarterly MPCU and Review	8	8	8	8	8

Review meetings by Dec. 2017	meetings organised					
Prepare 2018-2021 Medium Term Development Plan	2018-2021 Medium Term Development Plan prepared	-	-	1	-	-
Monitor Projects and Programmes by Dec. 2017	Projects and Programmes monitored	12	12	14	16	16
Co-ordinate the Municipal response to HIV/AIDS	Municipal response to HIV/AIDS co-ordinated					
Organise 2017 World AIDS Day celebration	2017 World AIDS Day celebrations organized	1	1	1	1	1
Coordinate the implementation of GSFP in the Municipality	GSFP implementation Co-ordinated	11	13	15	17	19

Budget sub-programme operations and projects

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

Operations	Projects
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Cordinate the Municipal response to HIV/AIDS	Procure office furniture and fittings
Organise 2017 World AIDS Day Celebration	Procure office equipment
Organise 8 No. quartely MPCU and Review meetings	
Prepare 2018-2021 Medium Term Development Plan	
Monitor Projects and Programmes	
Coordinate the implementation of GSFP in the Municipality	
Organise 2No Sensitization meetings on Children and Gender for Assembly members and HODs	
Organise 1 no. cervical cancer screening for 100 No. females in the municipality	
Participate in Policy Fair and Exhibition	
Organise 2 No sensitization workshop for staff and Assembly Members on the National Anti -corruption	
Promote LED and Sister City Partnership in the Municipality	
Promote PPP activities in the Municipality	

(2) BUDGET AND RATING UNIT

Budget Sub-Programme Objective

To formulate, implement, review, monitor and control the Assembly's Budget

To prepare the Assembly's Fee-Fixing and Rate Imposition Resolutions

Budget Sub-Programme Description

The Sub-Programme co-ordinate the preparation and implementation of the budget and ensures value for money in the disbursement, management and judicious use of the Assembly's limited financial resources.

The Sub-Programme will deliver the following:

- facilitate the preparation and execution of the Assembly's budget
- facilitate the preparation of the Fee-Fixing and Rate Imposition Resolutions
- facilitate the preparation, collection and submission of annual estimates by Departments and Units
- co-ordinate the organization of in-service-training programme for the staff of the Department of the Assembly in budget preparation, financial management and dissemination of information on government financial policies
- assist to verify and certify the status of development projects before request for funds for payment are submitted to the relevant sources
- facilitate the preparation of the rating schedules of the Assembly
- facilitate the collation of the statistical inputs that will enhance the preparation of the budget of the Assembly
- assist to monitor the programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources

The beneficiary of this Sub-Programme are the cost centres of the Assembly, service providers, contractors and persons who transact business with the Assembly. The Sub-Programme will be delivered by a staff strength of four comprising a Chief Budget Analyst,

Principal Budget Analyst, Assistant Budget Analyst and a Secretary. The Sub-Programme will be funded by the Assemblies Internally Generated Fund and Government of Ghana. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		2018	2019
Prepare and approve Annual Budget Estimates	Prepared and approved by	31 st October	31 st October	31 st October	31 st October	31 st October
Prepare and approve Annual Fee-Fixing and Rate Imposition Resolutions	Prepared and approved by	31 st October	31 st October	31 st October	31 st October	31 st October
Gazette	Gazetted by	The end	The end	The end	The end	The end of

approve Annual Fee-Fixing and Rate Imposition Resolutions		of February	of February	of February	of February	February
Monitor the Implementation of the Budget	Monitored	All year round	All year round	All year round	All year round	All year round
Organise Budget Committee Meetings	Organised by	The end of each quarter	The end of each quarter	The end of each quarter	The end of each quarter	The end of each quarter
Engage in Consultative Meeting with Rate Payer Groups and Associations	Organised by	The third quarter of the year	The third quarter of the year	The third quarter of the year	The third quarter of the year	The third quarter of the year
Prepare and approve Revised the Budget	Approved by	August each year	August each year	August each year	August each year	August each year
Organise Budget Hearings	Organised by	September each year	September each year	September each year	September each year	September each year
Extract procurable items for the	procurable items extracted in	The first week in November	The first week in November	The first week in November	The first week in November	The first week in November

preparation of the Procurement Plan		each year	each year	each year	each year	each year
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Budget sub-programme operations and projects

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

Operations	Projects
Organise 1No. Budget Committee Meeting to discuss the Draft 2017 Common Fund Budget	Procure Office Equipment
Organise 1No. Budget Committee Meeting to discuss Revised Budget and Ensuing Year's Budget	Procure Office Furniture And Fittings
Organise 1No. Budget Committee Meeting to discuss on Draft 2018 Fee-Fixing and Rate Imposition Resolutions	
Organise a 5-Day Budget Hearings on 2018 Budget	
Organise Stakeholders Meeting to Deliberate on Draft 2018 Fees and Rates	
Organise a 2-Day Training Workshop on the Preparation of 2018 Budget	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Budget and Development Planning	600,314.00	630,329.70	661,846.19
Compensation of Employees	166,470.00	174,793.50	183,533.18
Capex	37,600.00	39,480.00	41,454.00
Goods and Services	396,244.00	416,056.20	436,859.01

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objective

To ensure effective and efficient formulation and implementation of social services delivery standards.

Budget Programme Description

The programme seeks to perform the core functions of enhancing social services delivery through education, youth and sporting activities, public health services management, environmental health and sanitation services, births and deaths registration and social development activities.

The Programme is being delivered through the various organization units involved in the delivery of the programme include; Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development.

The programme is being implemented with the total support of all staff working under the budget programme of the Assembly.

The Programme involves five (5) sub- programs. These include Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development

The Programme is being funded through the Assembly’s annual budgets with Government of Ghana and donor fund contribution.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative	Indicative
Social Services Delivery	9,209,964.00	9,670,462.20	10,153,985.31
	900.00	945.00	992.25
Education, Youth and Sports	332,716.00	349,351.80	366,819.39
	1,861,982.00	1,955,081.10	2,052,835.16
Wages and Salaries	900.00	945.00	992.25
Compensation of Employees	900.00	945.00	992.25

Use of Goods and Services	332,716.00	349,351.80	366,819.39
Goods and Services	332,716.00	349,351.80	366,819.39
Fixed Assets	1,861,982.00	1,955,081.10	2,052,835.16
Capex	1,861,982.00	1,955,081.10	2,052,835.16
Health Directorate	33,920.00	35,616.00	37,396.80
	255,000.00	267,750.00	281,137.50
Use of Goods and Services	33,920.00	35,616.00	37,396.80
Goods and Services	33,920.00	35,616.00	37,396.80
Fixed Assets	255,000.00	267,750.00	281,137.50
Capex	255,000.00	267,750.00	281,137.50
Environmental Health Unit	496,197.00	521,006.85	547,057.19
	1,853,610.00	1,946,290.5 0	2,043,605.03
	4,000,000.00	4,200,000.0 0	4,410,000.00
Wages and Salaries	496,197.00	521,006.85	

			547,057.19
Compensation of Employees	496,197.00	521,006.85	547,057.19
Use of Goods and Services	1,853,610.00	1,946,290.50	2,043,605.03
Goods and Services	1,853,610.00	1,946,290.50	2,043,605.03
Fixed Assets	4,000,000.00	4,200,000.00	4,410,000.00
Capex	4,000,000.00	4,200,000.00	4,410,000.00
Social Welfare and Community Development	326,307.00	342,622.35	359,753.47
	43,510.00	45,685.50	47,969.78
Wages and Salaries	326,307.00	342,622.35	359,753.47
Compensation of Employees	326,307.00	342,622.35	359,753.47
Use of Goods and Services	43,510.00	45,685.50	47,969.78
Goods and Services	43,510.00	45,685.50	47,969.78
Births and Deaths	5,822.00	6,113.10	6,418.76

Use of Goods and Services	5,822.00	6,113.10	6,418.76
Goods and Services	5,822.00	6,113.10	6,418.76

SUB-PROGRAMME 2.1: Education, Youth & Sports and Library Services

(1) EDUCATION DIRECTORATE

Budget Sub-Programme Objective

- Creating good conducive environment for quality learning - good, safe school and adequate infrastructure; .
- Ensuring supply of logistics and equitable distribution;
- Equipping teachers with skills;
- Conducting effective monitoring and comprehensive evaluation;
- Creating space for critical thinking through creativity for talent development;
- Promoting discipline

Budget Sub-Programme Description

The department oversees the operations of pre-tertiary institutions in both public and private schools in the municipality through inspection, monitoring and supervision of schools and teachers. The department is responsible for pre-school, special school, basic education and sports development in the municipality. The Sub-Programme would be delivered through the following:

- Assist in the formulation and implementation of policies on education within the framework of National Policies and guidelines

- Advise the Assembly on matters relating to pre-school, primary, junior high schools and other matters that may be referred to by the Assembly
- Facilitate the appointment, discipline, posting and transfer of teachers in pre-schools and basic schools
- Advise on discipline of teachers in accordance with their conditions of service
- Facilitate the granting of study leave to teachers who gain admission to higher level of educational institutions
- Facilitate supervision of pre-school, primary and junior high schools
- Facilitate collection of statistical data and other relevant information
- Assist in the supply of textbooks from national level institutions and distribute them to schools
- Assist to regulate, supervise and control teaching and learning in pre-school, primary, junior high schools
- Advise on the granting and maintenance of scholarships to suitably qualified pupils
- Advise on the formation of School Management Committees

The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The Unit is normally constraint by financial challenges and inadequate school, inadequate maintenance of schools and inadequate supply of school furniture to facilitate its work.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main Outputs	Output	Past Years		Projections
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	Indicator	2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Stakeholders Meetings Organized	Number of meetings organized	1	1	2	2	2
Annual screening of eye, ear and special defects conducted	Number conducted	2	2	2	2	2
Best Teacher/ Worker/ School award organized	Number	2	1	1	1	1
My First Day at school organized	Number organized	1	1	1	1	1
Circuit Based Role Model and Mentoring Conference Organized	Number organised	4	4	4	4	4
Students Prepared for Regional STMIE Camping	Number organised	25	25	30	40	40
Mock Examination for	Number organised	1	1	2	2	2

JHS Conducted						
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Budget sub-programme operations and projects

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

Operations	Projects
Provide support for Municipal Director of Education to attend management training Annually	Procure 1 No. Airconditioner for Municipal Director of Education Office
Organise Stakeholders Review meeting Annually	
Conduct screening exercise of pupils for Eye, Ear and special defects and refer suspected cases for special assistance	
Organise 2017 Edition of Best Teacher/ Worker /School Award in the Municipality. (AWARDS/REWARDS)	
Organise My First Day at School for New entrants to KG 1 in the Municipality	
Provide adequate resources for Administrative expenses and Utilities.	
Conduct Mock Examination for JHS 3 pupils (CONTRIBUTIONS)	
Organise a seminar on Examination Malpractices	
Organise inter-5district games and athletics competition	
Organise circuit based role model and	

mentoring conference	
Organize a three day Grooming of the Municipal contingents towards Regional Cultural Festival of Arts for Basic Schools	
Organize municipal cultural troupe to participate in regional cultural festival of arts for basic schools.	
Provide support for the Maintenance & Running Expenses of Official Vehicles	
Prepare Students for the 2017 Regional STMIE Camping	
Scholarship for Students (Assembly)	
Scholarship for Students (MP)	

(2) NON-FORMAL EDUCATION DIVISION (NFED)

Budget Sub-Programme Objective

- i. Ensure provision of functional literacy through skills training, facilitation of reading, writing and numeracy as well as creating of civic awareness
- ii. Improve and promote the application of acquired functional skills for personal and community development
- iii. Improve the quality, effectiveness and efficiency of supervision, monitoring, evaluation and research activities for the Functional Literacy Programme (FLP)
- iv. To promote and develop sustainability of occupational skills of learners by sustainable income generating activities (IGAs)

Budget Sub-Programme Description

The NFED Adentan Municipal's role is effectively managing the functional literacy programme through the execution of functions carried out by its Municipal officers. The main operation of this Sub-Programme is to implement, develop and support

programmes, services and activities geared towards adult literacy, skills development, personal and municipal development. These Sub-Programme is delivered and coordinated through the Municipal Coordinator. The operations can be categorized into the following:

1. COMMUNITY ENTRY

Awareness is created through community entry to sensitize the potential and interested people aged 15 and above. All the twelve zones in the municipality are visited through their chiefs, opinion leaders, assembly men and women as well as organizational leaders like churches, NGOs, clubs and associations. This is to seek their concerns and involvement in the FLP within their municipality.

2. FACILITATING AND LEARNING

The FLP is facilitated by facilitators recruited and employed by the NFED on voluntary basis. However, voluntary work for the FLP is faced with major challenges, for this reason, permanent staff with various categories ranging from programme assistant level to the chief programme officers are now tasked to facilitate the programme in addition to other normal responsibilities. Due to this, all the staffs in the Municipal office of Adentan NFED are involved in carrying out the facilitation work.

Various materials used for facilitation and learning are primers, manuals, syllabus and exercise books and stationery which are supplied through NFED regional office to the Municipal office. Other materials such as flip chart, marker board, marker, facilitation aids are supported by AdMA's composite budget when required.

3. SUPERVISION, MONITORING AND EVALUATION

Supervision, monitoring and evaluation are the ongoing programmes, which are carried out from community entry stage of the literacy classes to the end of the cycle. Currently the cycle of the classes is nine (9) months excluding the preparation period of three (3) months.

Supervision and monitoring are important tools for the evaluation of programmes and activities. They help to match objectives with the output indicators and impact. In addition, they control and propose new methods and techniques necessary to achieve the objectives.

4. SKILLS DEVELOPMENT TRAINING WORKSHOP

Skills development trainings usually organized for facilitators to upgrade their skills for effective delivery of FLP. Generally, these workshops are targeted on the techniques required to carry out the programme. Some of these techniques are role play, group work, demonstration, song/music, stories/proverbs, flipchart usage, games, real life experience, audio visual, excursion, ice breakers and gallery walk among a host of others. In these trainings, facilitators are trained to distinguish between good and bad techniques of facilitation. Significantly, these techniques help to make acquisition of skills more conveniently and easily since no adult learner is completely ignorant.

5. INCOME GENERATING ACTIVITY AND CERTIFICATING OF PARTICIPANTS

Various occupational skills trainings are the major components of the FLP. These trainings are geared towards alleviating of poverty through provision of alternative livelihood activities to cushion individuals and to enhance socio-economic development of communities. Some of the income generating activities (IGA) provided for the learners in the year 2015 and 2016 are bread baking, pop corn production, liquid soap production. These activities are funded by AdMA through the NFED Municipal office's annual composite budget allocations.

This component is put into two. This entails, training on equipment and chemical handling and actual practical training.

6. GRADUATION OF LEARNERS

Learners are graduated at the end of the cycle. This is carefully done by considering those learners that successfully ended the cycle and can prove themselves functionally in some occupational skills.

Currently, the staff strength of the Municipal office stands at twenty two (22) including three (3) National Service personnel. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds and from donor funds. The Unit is normally constraint by financial challenges and inadequate office space to facilitate its work.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Main Output	Output Indicator	Past Years		Budget Year	Projections	
		2015	2016	2017	2018	2019
Awareness created	Number of communities/ groups/ organizations visited	12 zones	12 zones	12 zones	12 zones	12 zones
New learners recruited	Number of learners recruited	161	206	220	220	220
Facilitators trained	Number of facilitators trained	28	22	22	25	25
New	Number of				120	120

learners trained in occupational skills	learners trained in occupational skills	106	41	50		
Supervised and monitored literacy classes	Number of literacy classes supervised and monitored	3 rd month in each quarter	3 rd month in each quarter	3 rd month in each quarter	3 rd month in each quarter	3 rd month in each quarter
Learners graduated	Number of learners graduated	75	-	60		

Budget sub-programme operations and projects

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

Operations	Projects
Organise 3 no community entry/recruitment of learners	
Organise 4no supervision/monitoring of literacy classes	
Organise workshop on viable income generating activities	
Organise training workshop for facilitators	
Organise a graduation and awards for facilitators/learners	
Office consumable	

(3) NATIONAL YOUTH AUTHORITY

Budget Sub-Programme Objective

- Empower and actively involve the youth of Ghana in productive activities for individual, community, and national development.
- Develop the knowledge and skills of the youth.
- Institutionalize youth participation at all levels of the decision-making process.
- Enable the youth acquire, share and transfer knowledge, expertise, and experience through domestic and international networking and peer-learning
- Inspire the youth to develop the aptitude for creativity, innovation and self-discovery in improving their quality of life.
- Inculcate in the youth a strong sense of self-reliance, patriotism, nationalism, and volunteerism.

Budget Sub-Programme Description

The Sub-Programme will be delivered through the following:

1. Education and Skills Training

- Make development and delivery of education and skills training more responsive to the labour market. This can be achieved through the constant review of the training and Education curricula;
- Increase access to post basic education skills training
- Arrest the issue of school dropouts by developing programmes that will keep pupils and students in school until they complete relevant levels of education;
- Make learning a life-long vocation;
- Use education to narrow the gap between young persons and their environment;
- Provide apprenticeship training for out-of-school youth;

2. Entrepreneurial Development

Employment creation remains a major priority in the country's development agenda and it is the goal of Government to provide the youth with opportunities for employment and labour market information. In this connection, the Sub-Programme will

- Build the capacity of the youth to discover wealth-creating opportunities in their backyards and environment;
- Enable the youth to have access to reliable and adequate labour market information
- Create opportunities for young people to take advantage of available jobs;
- Train and prepare the youth for the global market
- Integrate entrepreneurial skills into youth development activities
- Facilitate access to credit for the youth
- Create corps of young entrepreneurs to serve as role models
- Celebrate successful young entrepreneurs.

3. International Youth Day celebration:

An International Youth Day will be instituted during which period the progress of youth development will be assessed. Programmes and projects will then be formulated to address the identified gaps. Furthermore, as part of the day, the youth who have exhibited exemplary leadership and contribution in various areas of endeavour, as well as individuals and organizations who have distinguished themselves in the promotion of youth development will be recognized.

The National Youth Week will be celebrated annually under appropriate themes to bring to the fore the potentials of the youth in national development through promotion and rewarding of creativity and innovation.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main Output s	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		2018	2019
Awareness of high incidence of drug abuse and related problems.	Young people in the municipality with drug addicts & substance abusers were educated.	100	100	-	100	100
Youth provided with alternative livelihoods opportunities.	Training of the youth with entrepreneurial skills in the municipality.	50	21	20	30	40
Monitoring and evaluation is critical in ensuring the effective implementation of the programmes within the year.	Monitoring and evaluation of the activities of the youth clubs in the municipality.	8	8	8	8	8

Youth assisted to identify businesses they can venture into.	Entrepreneurial development workshop held for the youth.	50	50	50	60	70
A youth mentorship programme created for the youth to interact with mentors.	To inculcate mentorship in the youth to emulate.	50	50	50	60	70
Celebration of International Youth Day (12 th August, yearly).	Annual celebration of International Youth Day, to highlight the potential of the youth and also to promote youth development.					

Budget sub-programme operations and projects

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

Operations	Projects
Organise 1 No Meeting On Mentoring Of Entrepreneurs	
Organise 4 No Adolescent Reproductive Health	
Organise Entrepreneurship Training On Bouquet Making	
Organise 8 No Monitoring Of Youth Activities	
Organise 1 No Review Meeting With Youth Executives	

(4) YOUTH EMPLOYMENT AGENCY

Budget Sub-Programme Objective

- ✓ To identify projects with economic potential that can generate employment for as many of the youth as possible.
- ✓ To check the drift of the youth from the rural to urban communities in search of jobs by creating those opportunities in the rural areas
- ✓ To create employment opportunities for the youth through self-employment, and,
- ✓ To inculcate into the youth, a sense of patriotism, self-discipline and hard work so as to promote good morals and help reduce deviance.

Budget Sub-Programme Description

The Agency seeks to develop a well-structured and coordinated youth employment programme to facilitate job creation and placement for the youth in various economic ventures as well as social services to empower the youth to be able to contribute more productively towards the socio-economic and sustainable development of the nation.

The operations of the Sub-Programme are:

- ✓ Set standards and procedures for the employment and career development of the youth in the country;
- ✓ Train and provide the youth with the requisite skills for the labor market;
- ✓ Facilitate and monitor the employment of the youth in the country;
- ✓ Develop guidelines for the implementation of an integrated and innovative national youth employment programme;
- ✓ Serve as a one-stop shop for the employment of the youth and entrepreneurial development of the youth taking into consideration gender and persons with disability;
- ✓ Assess the operations of youth employment programmes and make recommendations for improvement;
- ✓ Plan and coordinate technical assistance in the field of youth employment;
- ✓ Develop, promote and support training activities of the youth to prepare them for employment;
- ✓ facilitate the employment of the youth in the public and private sectors of the economy;
- ✓ Undertake a continuing study of the youth employment needs of the Country;
- ✓ Establish and maintain relations with relevant organisations or institutions both within and outside the country engaged in activities connected with youth skills training;
- ✓ Maintain a database of youth engaged by the Agency;
- ✓ Advise the Minister on matters that relate to the employment and development of the youth; and

- ✓ Perform any other function that is necessary for the attainment of the object of the Agency.

The modules which are currently being pursued by the Sub-Programme are:

- ✓ Community Education Teaching Assistants (CETA)
Community Education Teaching Assistants to teach in various schools from and also Youth in Arabic, this is a new module that has been developed to the youth to teach Arabic in the Muslim communities.
- ✓ Security services (Community Police, Prisons, Fire and Immigration Services)
These are youth who are recruited and trained to assist in various sections of the security forces in the country.
- ✓ Sanitation. This includes both sanitation workers as well as cleaning the beaches around the coast.
- ✓ Health care delivery
- ✓ Vacation jobs
- ✓ Internship

The Sub-Programme is delivered through the Municipal Directors in consolidation with various stakeholders. The beneficiaries of the Sub-Programme are self-employed who should belong to registered cooperatives or other forms of associations and operate as members of those groups and not as individuals. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds and from donor funds. The Unit is normally constraint by financial challenges and inadequate office space to facilitate its work.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		2018	2019
Recruitment of beneficiaries into various modules under the YEA program	Recruited youth to be absorbed in their various modules leading to gaining permanent employment with such organizations	-	200	250	150	150
Existing of trained beneficiaries in Trade & Vocation	To set up youth who have been trained in various trades & vocations	-	200	250	100	100
Organize monitoring visits to training centres and	To collect data of all beneficiaries at post and access their duty performance between		3	12	12	12

	time period.					
Quarterly / annual situational reports to be prepared and submitted by	Monthly situational reports to be prepared and submitted by 15 th July and 15 th January each year.	8 th /7/ 15 11 th /01/16	3 rd July 2016			

Budget sub-programme operations and projects

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

Operations	Projects
Monitoring of beneficiaries / trainers	
Recruitment / interview of 500 youth in various modules /programmes	
Recruit & train master trainers in trades and vocation (hairdressing, dressmaking, barbers)	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Education, Youth and Sports	2,195,598.00	2,305,377.90	2,420,646.80
Compensation of Employees	900.00	945.00	992.25
Capex	1,861,982.00	1,955,081.10	2,052,835.16

Goods and Services	332,716.00	349,351.80	366,819.39
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SUB-PROGRAMME 2.3: Public Health Services and Management

Budget Sub-Programme Objective

The general objective of the Department is to achieve human development under the six thematic areas of the Ghana Shared Growth Development Agenda (GSGDA) on behalf of the Adentan Municipal Assembly.

Budget Sub-Programme Description

The Health Department exist as one of the decentralized Department of the 13 Department established under Act 525 of Ghana Health Service Act. The Health Directorate is Budget Management Centre with 17 units, however it has been grouped into four main units namely

- Public Health Unit
- Clinical Unit
- Administration Unit
- Accounts Unit

The Department is headed by Municipal Director of Health Services. The Director has Medical background with specialty in Public Health Epidemiology.

The Director of Health services is to ensure policy translation, implementation, coordination, monitoring and evaluation; provide direction in the management of all areas of health services delivery in the district and to advise the District Assembly on health matters in the district.

The main duties and responsibilities includes the following

- Be responsible for the day-to-day administration of the Service in the district
- Provide leadership and supervisory role in the execution of all health programmes and health activities in the district
- Monitor the implementation of both clinical and public health interventions including communicable disease control and surveillance, reproductive, adolescent and child health, nutrition and health promotion in the district.
- Ensure the implementation of decisions of the District Health Management Committee/Team
- Ensure the translation and adaptation of national and regional health policies for the district
- Lead in the preparation of strategic plan for district health services and advocate for its implementation
- Lead in the establishment and implementation of effective monitoring and supervision system for service delivery in the district.
- Plan and organize human and material resources for health service delivery in the district.
- Provide expert advice on health to the District Assembly.
- Provide quality direction and feedback to the sub-districts on their performance
- Develop and implement plans to support EPI and other targets in the District.
- Investigate disease outbreaks
- Ensure emergency preparedness from a public health perspective.
- Provide leadership and technical support to develop protocols and guidelines for medical services in the district using a multidisciplinary team.
- Oversee plans and budget preparation and implementation as well as control and monitoring of finances in the District Health Administration
- Ensure availability of logistics and supplies to support health facilities in the district

Communication and Working Relationship

- Foster good communication and team working relationships within the District Health Directorate.
- Develop working partnership networks with individuals, groups, communities and agencies

- Liaise with Medical Superintendents, Regional and other District Health Directors, District Assembly, NGOs, Community leaders and other external health related agencies on issues of health importance in the District.
- Liaise appropriately with the District Health Management Team, ensuring open and effective communication is maintained.
- Be a visible and approachable resource for staff and general public for health matters in the District.
- Be able to work with and direct all categories of health staff in the District Health Directorate in a fair and impartial manner
- Undertake health education in the community, using the mass media when necessary

Personal & People Development

- Develop and maintain continuing personal and professional development to meet the changing demands in the area of health service management.
- Monitor own performance against agreed objectives.
- Create an enabling environment to promote staff development.
- Facilitate and support in-service training for staff
- Arrange for continuing professional education.
- Keep up to date with current developments in health service delivery.
- Ensure orientation of new health personnel in the District Health Directorate.
- Supervise students on practical attachment

Management

- Provide effective leadership in the District Health Directorate.
- Coordinate activities of all sub-districts in the district.
- Ensure proper documentation and prudent use of resources in the District Health Directorate.
- Ensure regular availability of logistics, drugs, supplies and equipment in the District Health Directorate and the sub-districts
- Promote a positive image of the GHS.
- Devise improved job methods for increasing efficiency.

- Appraise immediate subordinates and ensure that other staff are appraised annually
- Ensure that complete, accurate and up to date records are maintained in the District Health Directorate in accordance with the GHS Guidelines for record keeping and management
- Coordinate the preparation and implementation of the sub-district plans and budget
- Ensure prompt, accurate and complete submission of reports to the Regional Health Directorate, District Assembly and headquarters (when necessary)

Research

- Provide technical support to and direct staff undertaking research
- Conduct operational research
- Make use of the research findings
- Mobilize funding for research

Health and Safety Responsibilities

- Promote adherence to existing health and safety policies and procedures of the GHS/MOH.
- Ensure personal safety, staff safety and that of clients in the District Health Directorate

Quality Assurance

- Ensure that quality assurance systems are in place for monitoring quality and for investigating incidents and complaints in the health facilities in the district
- Support the management of clinical audit, promoting and participating in Quality Assurance issues including multidisciplinary audit and quality initiatives.
- Ensure that staffs comply with the GHS/MOH quality assurance guidelines.
- Serve as a role model in quality improvement, offering advice and support to others.
- Keep up-to-date with quality developments relevant to area of work and related services, alerting others to new developments and the implications of these for their practice.
- Enforce planned preventive maintenance (PPM) in the district

Currently the Department to date has total strengthen of over 200 staff with different Health backgrounds.

- 1 No Medical Doctor
- 1 No Pharmacist

- 5 No Physician Assistants
- 12 No Public Health Staff (Nurses, Nutritionist, Health Information)
- 12 No Midwives
- 12 No Registered Staff Nurses
- 9 No Mental Health Nurses
- 53 No Enrolled Nurses
- 59 Community Health Nurses
- 4 No Accounts staff
- 2 No Administrators
- 4 Health Assistants
- 5 No Other staff
- 21 No Post Basic School in various parts of the country

All the Staff are on Government Pay-roll. Except 2 casual workers being paid from Facility Internal Generated Funds.

All these staff are working in 6 Public Health facilities including the Health Directorate. Most of the staff have their job descriptions so as to improve the human productivity in the Municipality.

Most funds for delivery of Health care are derived from Adentan Assembly Funds, Internal Generated Funds, Programme Funds, with little from Central Government (GOG). However, despite numerous changes considerable gains have been made over the past 8 years since the Assembly came into existence.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		BUDGET YEAR	PROJECTIONS	
		2015	2016	2017	2018	2019
Maternity Unit Functional improved	Supervised Delivery Increase by	22.5%	25.5%	32.5%	38.2%	45%
No. of functional CHPS zones improved	No of Community Health Nurses increased by	15	15	25	30	30
Number of doctors improved	Doctor : population reduced by	1	1	2	3	3
Number of medical assistants improved	Prescribers : Population reduced by	3	5	6	8	10
Number of midwives improved	Ante Natal Mothers increased by	6	8	12	18	22
Total number of outpatient visits	Improved number of patients receiving	0.82	0.86	0.99	1.01	1.1

increased	health care improved by					
Number of OPD visits by insured clients improved	Insured Clients visiting our facilities improved by	0.5	0.7	5.0	10.0	15.0
Number of ANC clients making Fourth visit increased	ANC Client received IPT3 improved by	354	450	500	620	680
Total Supervised Deliveries improved	Total Deliveries by Traditional Birth Attendance reduced by	111	145	80	72	50
Number of WIFA accepting modern family planning methods increased	Number of Family Acceptor rate improved by	7,733	9,480	12,000	13,500	15,000
Number of children immunized by age 1 –Measles expanded	Number of children having received all antigen improved by	85%	88%	95%	99%	99%

Budget sub-programme operations and projects

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

OPERATIONS	PROJECTS
Collect data on key health indicators	
Undertake Child Welfare Clinic in Communities within Adentan	
Undertake Home Visit to identify defaulters in key health indicators	
Active surveillance to prevent disease of Public Health importance	
Provide Family Planning Services to improve Couple Year Protection	
Follow up on Pregnant women to achieve 4 Ante Natal care Services	
Audit Still Birth and Maternal Death and come out with appropriate recommendation.	
Follow up on Post Natal Mothers for the First 2 weeks of delivery	
Availability of 85% Drugs Traceability in all Public Health Faculties	
Long lasting Distribution of insecticide nets (malaria control programme)	
Undertake TB Control Programme	
Preventing Mother to Child Transmission of HIV	

School deworming Exercises	
Follow up on children under 3 years for complete immunization of childhood diseases	
Training 50 NO staff of the 6 health facilities in Infection Prevention and Control	
Undertake 6 No Community Health Screening Outreach Services	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Health Directorate	288,920.00	303,366.00	318,534.30
Compensation of Employees	-	-	-
Capex	255,000.00	267,750.00	281,137.50
Goods and Services	33,920.00	35,616.00	37,396.80

SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- a) Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- (b) Storm water drainage;
- (c) Cleansing of thoroughfares, markets and other public spaces;
- (d) Control of pests and vectors of disease;
- (e) Food hygiene;
- (f) Environmental sanitation education;
- (g) Inspection and enforcement of sanitary regulations;
- (h) Disposal of the dead;
- (i) Control of rearing and straying of animals;
- (J) Monitoring the observance of environmental standards.

Budget Sub-Programme Description

The Environmental Health and Sanitation Unit is a decentralized unit of the Environmental Health and Sanitation Directorate of the Ministry of Local Government and Rural Development. It has a staffing strength of about 49 headed by an Assistant Public Health Engineer and comprising 26 who are Environmental Health Officers, Analyst, Assistants and a Secretary. It also has 23 personnel in the form of cleaners and labourers.

The Unit seeks to promote environmental sanitation through education, enforcing bylaws and rendering sanitation services in collaboration with the private sector (fumigation of refuse dumps and public toilets, monitoring the application of engineering techniques in solving waste

problems, supervision of waste delivery services, assisting in certifying qualified hospitality industry workers, general cleaning, and environmental hygiene promotion).

It provides technical advice to the Municipal Coordinating Directors on sanitation related policies and issues.

In performing its functions, it collaborates with other Units and Departments within the Assembly as well as beneficiary communities to ensure successful implementation of its plans.

Its operations are

- ❖ To consistently involve communities in Environmental Health Programs and to increase awareness of the people on the need for collective Environmental Health Actions.
- ❖ To ensure effective monitoring and enforcement of Environmental Health standards and regulations.
- ❖ To ensure that, vector and pest breeding sites are monitored and brought under control.
- ❖ To ensure that hygienic conditions of food premises are monitored and food handlers medically screened periodically.
- ❖ To promote good practices in use of water and latrine (environmental and hygiene education)
- ❖ To promote the use of hand washing facilities in schools.

The Sub-Programmes is undertaken by a technical staff of the Unit. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds and from donor funds. The Unit is normally constraint by financial challenges and inadequate office space to facilitate its work.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main Output	Output Indicator	Past Years		Budget Year	Projections	
		2015	2016	2017	2018	2019
Refuse heaps evacuated	Number of heaps	4	2	4	4	4
Clean up exercises organised	Number of clean ups	18	12	24	24	24
DESSAP updated	Number of premises visited	2,362	-	2,800	2,800	2,800
School Sanitation programme organised	Weekly visit to Schools	52	10	52	52	52
Fumigation of refuse dumps and public toilets	Quarterly fumigation	4	4	4	4	4
Medical	Number of	720	467	1000	1000	1000

Screening organized for food vendors	beneficiaries					
Chemicals and detergents procured	Chemicals and detergents procured	Procured	procured	To be procured	To be procured	To be procured
Waste Landfill management fees settled	Quarterly payment of landfill management fees	2	2	4	4	4
Construction of Institutional Toilets	Number of toilets constructed	-	-	25	-	-
Rehabilitation of Institutional Toilets	Number of Institutional toilets rehabilitated	-	-	5	-	-

Budget sub-programme operations and projects

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

Operations	Projects
Evacuate 1 no. Refuse heap quarterly and desludge cesspit tanks	Acquisition of waste management bins
Organise 24 clean-ups exercises	Gama SWP construction
Collect data on waste generation, collection and disposal & update dessap	

Organise school sanitation programme	
Fumigate refuse dumps and public toilets in the community	
Mass medical screening and public education	
Procure chemicals	
Waste landfill management	
Gama SWP operational cost	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Environmental Health	6,349,807.00	6,667,297.35	7,000,662.22
Compensation of Employees	496,197.00	521,006.85	547,057.19
Capex	4,000,000.00	4,200,000.00	4,410,000.00
Goods and Services	1,853,610.00	1,946,290.50	2,043,605.03

SUB-PROGRAMME 2.4: Births and Deaths Registry

Budget Sub-Programme Objective

1. To provide timely and reliable demographic data for policy-making and development.

2. Integrate population variables into all aspects of Development Planning at all levels.

Budget Sub-Programme Description

The Births and Deaths Registry was established within the Ministry of Local Government and Rural Development to handle and develop the birth and death registration system in Ghana. Its core business is to provide accurate and reliable on all births and deaths occurring within Ghana for socio-economic development of the country through their registration and certification. The vision of the Registry is to attained universal births and deaths registration in Ghana.

The Registry perform a number of operations such as

- Legalization of registered births and deaths.
- Storage and management of births and deaths records/registers
- Issuance of Certified Copies of Entries in the Registers of births and deaths upon request.
- Effecting corrections and insertions in the Registers of births and deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons
- Processing of documents for the exhumation and reburial of the remains of a person already buried.
- Verification and authentication of births and deaths certificates for institution, especially the foreign missions in Ghana.

The Sub-Programmes is undertaken by a technical staff of the Unit. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds and from donor funds. The Unit is normally constraint by financial challenges and inadequate office space to facilitate its work.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Births and Deaths Registry						
Births Registered	Number of births registered for males	447	174	250	300	350
	Number of births registered for females	402	165	220	280	340
Deaths Registered	Number of deaths registered for males	31	12	25	20	15
	Number of deaths registered for females	18	9	15	12	10

Budget sub-programme operations and projects

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

Operations	Projects
Organize a 2 day mass registration in some selected communities in the municipality	
Organize education and awareness creation on death registration annually	
Organize an outreach programmes on births and deaths registration throughout the municipality	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Births and Deaths	5,822.00	6,113.10	6,418.76
Compensation of Employees	-	-	-
Capex	-	-	-

Goods and Services	5,822.00	6,113.10	6,418.76
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SUB-PROGRAMME 2.4: Social Welfare and Community Development

Budget Sub-Programme Objective

To works in partnership with people in their communities to improve their social wellbeing through promoting development with equity for the disadvantaged, vulnerable and the excluded.

Budget Sub-Programme Description

The sub programme is centered on three (3) core areas which extend to all the zonal councils within the municipality. The operations of the Department include:

(a) COMMUNITY CARE

1. All services rendered to persons with disability within the communities.
2. Promotion of access to social services for the disadvantaged, vulnerable and marginalized groups.
3. Facilitation of opportunities for N.G.O.'s and C.B.O.'s to develop social services in collaboration with communities.
4. Awareness creation as changed Agents by sensitizing communities on their social rights, population issues , family planning and prevention ,control of HIV AIDS and any social vices that adversely affects the wellbeing of our community.
5. Promote socio economic stability in families
6. Link the Aged /Elderly to resource systems
7. Empowering and promoting women groups

(b) CHILD RIGHT PROMOTION AND PROTECTION

1. Promoting the right of children through sensitization (individual/ community)
2. Promoting child welfare services for survival and development. Eg. Child maintenance, custody, paternity, day care registration, routine monitoring and supervision of day care (statutory responsibility by day care Act).
3. Observation of child labour day.
4. School sensitization
5. Coordinating issues of streetism
6. Reintegration and unification of children to their families
7. Monitoring of orphanages
8. Identifying shelter home for abandoned and missing children.

(c) JUSTICE ADMINISTRATION

1. Sitting in court as a panel member, of the Juvenile and family tribunal by prescribing the right treatment for the child and conducting social enquiry report on background of young offenders in conflict with the law or juveniles.
2. Collating and collaborating with the police by processing information of post sentence juveniles to aftercare agents in correctional institutions.
3. Playing the role of a probation officer in the Juvenile court by conducting social enquiry report into the background of young offenders or juveniles.
4. The probation officer's duties does not only end at the court but work as a counselor to a deviant child or a child found associating with peers of questionable behavior.

The Sub-Programmes is undertaken by a technical staff of the Unit. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds, Common Fund and from donor funds. The Unit is normally constraint by financial challenges and inadequate office space to facilitate its work.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Budget sub-programme operations and projects

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

Operations	Projects
Celebrate african child day	
Conduct two weeks assessment and disbursement of funds allocated to pwd's in the municipality	
Organize two day staff review workshop	
Organize a two day community sensitization on the core functions of the agency	
Conduct a two day daycare givers training for 200 caregivers in the four zonal councils of the municipality	
Identify, register and monitor 400 number day care centres throughout the year	
Process 40 number missing and abandoned children for shelter and reintegration	
Monitor and evaluate group activities quarterly	
Organise a three (3) day income generaiting activity in bead designing for 30 women within the municipality	
Process and seek medical treatment for 6 number mentally challenged within the	

municipality	
Provide shelter and transport for juvenile referred from juvenile and family tribunal	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Social Welfare and Community Development (Social Development)	369,817.00	388,307.85	407,723.24
Compensation of Employees	326,307.00	342,622.35	359,753.47
Capex	-	-	-
Goods and Services	43,510.00	45,685.50	47,969.78

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Budget Programme Objective

To ensure the improvement in infrastructural development and management of the Assembly.

Budget Programme Description

The programme seeks to perform the core functions of ensuring development in road infrastructure and spatial planning of the Assembly.

The Programme is being delivered through the various organization units involved in the delivery of the program include Town and Country Planning, Transport Services, Works Department, Feeder and Urban Roads Department. The program is being implemented with the total support of all staff under the programme of the Assembly.

The Programme involves three (3) sub- programs. These include: Urban Roads and Transport Services, Spatial Planning and Works Department. The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution.

This programme involves three (3) sub-programmes which seek to ensure effective and efficient infrastructure development in the municipality.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative	Indicative
Infrastructure Delivery and Management	2,983,332.00	3,132,498.6 0	3,289,123.53

Physical Planning (Town and Country Planning Department)	107,934.00	113,330.70	118,997.24
	974,583.00	1,023,312.15	1,074,477.76
Wages and Salaries	107,934.00	113,330.70	118,997.24
Compensation of Employees	107,934.00	113,330.70	118,997.24
Use of Goods and Services	974,583.00	1,023,312.15	1,074,477.76
Goods and Services	974,583.00	1,023,312.15	1,074,477.76
Works Department	310,096.00	325,600.80	341,880.84
	100,000.00	105,000.00	110,250.00
	1,443,028.00	1,515,179.40	1,590,938.37
Wages and Salaries	310,096.00	325,600.80	341,880.84
Compensation of Employees	310,096.00	325,600.80	341,880.84
Use of Goods and Services	100,000.00	105,000.00	110,250.00
Goods and Services	100,000.00	105,000.00	110,250.00

Fixed Assets	1,443,028.00	1,515,179.4 0	1,590,938.37
Capex	1,443,028.00	1,515,179.4 0	1,590,938.37
Feeder Roads	11,691.00	12,275.55	12,889.33
	36,000.00	37,800.00	39,690.00
Use of Goods and Services	11,691.00	12,275.55	12,889.33
Goods and Services	11,691.00	12,275.55	12,889.33
Fixed Assets	36,000.00	37,800.00	39,690.00
Capex	36,000.00	37,800.00	39,690.00
Transportation Development	123,852.00	130,044.60	136,546.83
	36,265.00	38,078.25	39,982.16
	15,200.00	15,960.00	16,758.00
Wages and Salaries	123,852.00	130,044.60	136,546.83
Compensation of Employees	123,852.00	130,044.60	136,546.83
Use of Goods and Services	36,265.00	38,078.25	39,982.16

Goods and Services	36,265.00	38,078.25	39,982.16
Fixed Assets	15,200.00	15,960.00	16,758.00
Capex	15,200.00	15,960.00	16,758.00
Urban Roads Department	109,941.00	115,438.05	121,209.95
	133,157.00	139,814.85	146,805.59
	251,000.00	263,550.00	276,727.50
Wages and Salaries	109,941.00	115,438.05	121,209.95
Compensation of Employees	109,941.00	115,438.05	121,209.95
Use of Goods and Services	133,157.00	139,814.85	146,805.59
Goods and Services	133,157.00	139,814.85	146,805.59
Fixed Assets	251,000.00	263,550.00	276,727.50
Capex	251,000.00	263,550.00	276,727.50

SUB-PROGRAMME 3.1: Urban Roads and Transport Services

(i) URBAN ROADS DEPARTMENT

Budget Sub-Programme Objective

The core objectives of this Sub-Programme are:

- To improve accessibility for socio-economic growth
- To facilitate efficient movement of people goods, and services
- To reduce vehicle operation cost and travel time

Budget Sub-Programme Description

The urban roads network is to provide safe, reliable all weather accessible road at optimum cost to reduce travel time of people, goods and services to promote socio economic development within the Municipal Assembly. This is achieved through the services of the Adentan Municipal Road Department which undertakes the following activities:

1. Desilting of stream channels
2. Grading of gravel and earth roads
3. Gravelling of culvert approaches
4. Construction of U-drains
5. Construction of culverts
6. Construction of speed humps and zebra crossing

The Department coordinates the following related activities:

- Providing general information and direction of the Department;
- Establishment of standard procedures of operation for the effective and efficient running of the Department;
- Consolidating and incorporating the Department's needs for works, goods and services into a master procurement plan, establishing and maintaining a fixed asset register;
- Liaising with appropriate Heads of Agencies to plan for the acquisition, replacement and disposal of equipment;
- Management of assets;
- Communicating the strategies and programmes of the Department and its related Agencies to the public for feedback and follow-ups.

In respect of road rehabilitation and routine maintenance the Sub-Programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort. Activities under this Sub-Programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control and pothole patching, grading and desilting.

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), Common Fund and Donor Fund. The Department is normally constraint by financial challenges to facilitate its work.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Main Output	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative year 2018	Indicative year 2019
Roads maintained through Routine Maintenance	Desilting works	-	-	20 km	25 km	30 km
	Grading works	-	-	40 km	80 km	80 km
Fund for Routine Maintenance	Percentage of Routine Maintenance needs covered by Common Fund	-	-	-	100%	100%
Roads	Gravelling	-	-	-	0.60km	2.00km

maintained through Periodic Maintenance	Culvert Construction			2 No. Culverts	2 No. Culverts	4 No. Culverts
Funds required for Periodic Maintenance					100%	100%
Roads maintained through Road safety and Management	Construction of Speed Humps				2no. speed humps	4no. speed humps
	Provision of pedestrian crossing				2 no. pedestrian crossing	4 no. pedestrian crossing

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Desilt Drains In The Municipality	Construction Of 0.9m Double-Pipe Culvert On Container Road
Maintain Roads In The Municipality	Construction Of Speed Humps On Selected Roads Within The Zonal Councils
Payment Of Electricity Bills	Procure 2no. Executive Tables And Chairs
	Procure 2no. Computers With Accessories

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Urban Roads	494,098.00	518,802.90	544,743.05
Compensation of Employees	109,941.00	115,438.05	121,209.95
Capex	251,000.00	263,550.00	276,727.50
Goods and Services	133,157.00	139,814.85	146,805.59

(ii) FEEDER ROADS UNIT

Budget Sub-Programme Objective

- * Create and sustain an efficient transport system that meets user needs.
- * To administer, develop and maintain feeder roads network and related facilities in the municipality.
- * Participatory approach to feeder roads planning, prioritization and selection through the application of Road Prioritization Methodology.
- * To develop new technology and adequate human resources through, continuous training of staff and contractors.

Budget Sub-Programme Description

Feeder Roads is a Unit of the Department of Feeder Roads of the Ministry of Roads and Highways.

The Unit ensures that all feeder roads within the municipality are constructed at an optimum cost to provide easy road access in the municipality. The Unit will achieve these results through:

- Planning, development, maintenance and administration of feeder roads networks and related bridge works.
- Implementation of routine and periodic maintenance activities under taken by independent contractors.
- Tendering and administration of contracts for roads and related bridge works.
- Work in collaboration with other road and transport service providers
- Collaborate with the works department of the assembly, to construct new roads and maintain new roads, in new settlements.

The Sub-Programmes is undertaken by a technical staff of the Unit. The Sub-Programmes will be funded by the government of Ghana's Road Fund as well as the Assemblies Internally Generated Funds. The Unit is normally constraint by financial challenges to facilitate its work.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main outputs	Output indicator	Past years		Budget year 2017	Projections	
		2015	2016		2018	2019
Construction of surfaced roads	Length of surfaced roads constructed		2km	5km	7km	
Construction of concrete drains	Length of drains completed		4km	4km	6km	
Construction of culverts.	Number of culverts constructed		3no.	5no.	8no.	
Gravelling/sectional gravelling of roads	Length of roads gravelled		2km	4km	6km	
Reshaping of existing gravel and earth roads.	Length of roads shaped.		20km	30km	10km	
Clearing of open up new roads.	Length of roads opened up			3km	6km	10km

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Printed Materials And Stationery	Procure Office Equipment
Open Up New Roads	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Feeder Roads	47,691.00	50,075.55	52,579.33
Compensation of Employees			
Capex	36,000.00	37,800.00	39,690.00
Goods and Services	11,691.00	12,275.55	12,889.33

(iii) TRANSPORTATION DEPARTMENT

Budget Sub-Programme Objective

To achieve a sustainable economic growth and poverty reduction through effective and efficient public transport service delivery at local level within a decentralized environment

Budget Sub-Programme Description

The Transportation Department assist the Assembly to formulate and implement policies on transportation services within the framework of national policies. To realize this, the Sub-Programme will undertake the listed activities:

- (a) regulate the urban passenger transport services within its jurisdiction,
- (b) establish and implement procedures for operation of urban transport services within its jurisdiction.
- (c) establish required standards and guidelines for urban passenger transport services,
- (d) monitor compliance of the guidelines and enforce urban passenger transport services with conditions as contained in the Permit,
- (e) ensure that the operations of urban passenger transport services comply with the established standards and guidelines,
- (f) maintain a register of operators of urban passenger transport services within its jurisdiction,
- (g) carry out studies, investigations, data collection and research into urban passenger transport services, necessary for the improvement of the services, and

- (h) perform other functions related to regulation of urban passenger transport services industry prepare composite progress and annual reports on transport works in the district

The Department performs it mandated with four (4) key staff strength including a secretary. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) with assistance from the Government of Ghana. The beneficiaries of this sub-programme are transport operators and users of the Municipality. The main challenges facing the Unit include lack of funding and delays in releasing funds for planned programmes and projects.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main outputs	Output indicator	Past years		Budget year	Projections	
		2015	2016	2017	2018	2019
Issued Route Operating Permit for Operators	Number Of Operating Permit for Operators	38	41	50		
Issued Stickers, Holograms, Commercial Permit	Stickers Issued	1554	775	2000		
	Holograms Issued	1554	775	2000		
	Commercial Driver's Permit Issued	1554	775	2000		
Organized 2 no.	Sensitization	1	-	2		

Sensitization for 50 no. Operators Groups	Organized					
Organized 1 no. Sensitization for 4 no. Zonal Councils	Sensitization Organized	-	1	1		
Organized 2 no. Road Safety Sensitization for 50 no. Operator Groups and the General Public	Sensitization Organized	-	1	2		
Organized 1 no. Training for Joint Traffic Task Force	Training Organized	-	1	1		
Update Operators Data	Operators Data updated every month	12	8	12		
Annual progress report submitted	Report submitted by December	1	1	1		
Quarterly reports submitted	Report submitted	4	4	4		

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
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Organize 2 No. Public Education/Sensitization Meeting For 50 No. Transport Operators Group	Procure Office Equipment And Office Furniture
Organize 1 No. Sensitization Meeting For 4 No. Zonal Councils	
Organize 2 No. Road Safety Education For 50 No. Transport Operator Groups And The General Public	
Organize Road Safety Meetings	
Organize 1 No. Training Programme For Joint Traffic Task Force	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Transportation Department	175,317.00	184,082.85	193,286.99
Compensation of Employees	123,852.00	130,044.60	136,546.83
Capex	15,200.00	15,960.00	16,758.00
Goods and Services	36,265.00	38,078.25	39,982.16

SUB-PROGRAMME 3.2: SPATIAL PLANNING (TOWN AND COUNTRY PLANNING DEPARTMENT)

Budget Sub-Programme Objective

To plan, control and ensure the harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles

Budget Sub-Programme Description

The Town and Country Planning Department as an institution exists to facilitate the sustainable development of human settlements in the municipality to ensure compatibility of land uses for economy, safety and aesthetics among other factors. The Department is responsible for:

- Preparation of landuse plans (planning schemes) to direct and guide the growth and sustainable development of human settlements in the municipality.
- Performing site inspection in an effort to advise clients on planned landuses to avoid acquisition of sites for roads, waterways, nature reserve and other public use areas.
- Assessment of zoning status of lands and proposals of re-zoning and landuse change where necessary.
- Administration of land use management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.
- Spatial Adviser to the Assembly on Physical Planning and Developmental Issues

- Coordinates and supervises the implementation of official Planning Schemes of the Assembly
- Prepare reports on all land use plans presented to, or prepared by, the Physical Planning Section and make recommendations to the Assembly through Statutory Planning Committee for their acceptance, rejection or for modifications as required

The Department performs it mandated with key staff which is headed by a Principal Town Planner. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) with assistance from the Government of Ghana. The beneficiaries of this sub-programme are thr general public of the Municipality. The main challenges facing the Unit include lack of funding and delays in releasing funds for planned programmes and projects.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Main Output	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		2018	2019
Hold 6 No. Statutory Planning Committee Meeting Annually	Number of Statutory Planning Committee Meetings Held	6	6	6	6	6
	Number of applications approved and % increase in revenue					
Organize 24 No. Technical Sub - Committee Meeting Annually	Number of Technical Sub Committee Meetings Held	24	24	24	24	24
	Number of applications recommended and % increase in revenue					
Assign Property Numbers to parcels in Adjiringano and Nmai Dzorn	Number of properties numbered.	-	-	3000	6000	-

Hold 10 No. Street Address Meeting by December 2017	Number of Street Address Meeting held.	4	10	10	10	10
Training of Planning Officers in Land Management	Number of Planning Officers Trained	2	-	2	2	2
Prepare Spatial Development Framework by December 2017.	Adentan SDF Prepared	-	-	100%		

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Organize 6 No. Statutory Planning Committee Meeting Annually	
Organize 24 No. Technical Sub-Committee Meeting Annually	
Prepare Spatial Development Framework	
Human Resource Capacity Development	
Undertake Street Naming And Property Addressing System In Key Areas Of The Municipality	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Town and Country Planning Department	1,082,517.00	1,136,642.85	1,193,474.99
Compensation of Employees	107,934.00	113,330.70	118,997.24
Capex	-	-	-
Goods and Services	974,583.00	1,023,312.15	1,074,477.76

SUB-PROGRAMME 3.3: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT (WORKS DEPARTMENT)**Budget Sub-Programme Objective**

Objectives of the Sub-Programme are as follows:

1. To ensure the sustainable development of physical infrastructure in the Municipality
2. To initiate, formulate and implement policies and programmes in enhancing service delivery in the areas of Water and Housing in general.

3. Undertake development control in consultation with the Statutory Planning Committee of the Assembly and other relevant department
4. To ensure the provision and maintenance of the Public Infrastructure (i.e., market, schools, clinics and hospitals etc)

Budget Sub-Programme Description

The Works Department exists as one of the thirteen Department established under LI 1961 of (2009) (Department of the District Assemblies Commencement Instrument 2009-LI 1961) .The Department has three main sectors : Building Sector ,Water Section and Feeder Road Section.

The Department is headed by the Municipal Director of Works. The Director provides general management information and direction as well as taking responsibility of the department of standard procedures of operational for the effective and efficient running of the Department.

The main sections of Department consolidates and incorporate works breakdown operational areas of the department into a master programme and activities which are captured into annual action plans and composite budget of the assembly.

The Core activities performed by the department is as follows:

1. Assisting the Assembly to formulate policies on works within the framework of national policies.
2. Prepare document for all civil works project to be executed by the Assembly through contracts or community initiated projects.
3. Facilitate the provision of Street lighting.
4. Projects inspection undertaken by the Assembly with relevant Department/stakeholder.
5. Ensuring compliance to settlement schemes approved by the Assembly by private developers.

The department to date, has the total staff strength of Twenty Four (24) staff comprising:

- 1 No Chief Architect,

- 1No Assistant Geometric Engineer,
- 1No. Assistant Chief Technician Engineer,
- 1No.Principal Technician Engineer,
- 7No Senior Technician Engineer,
- 4No Technician Engineer,
- 1No Works Superintendent
- 4No Technical Officers,
- 1No Administrative Staff.

Twenty of the above staff received salary the Central Government (GoG) and four (4No.) receive salary through the Assembly’s Internally Generated Funds (IGF).

The staff strength indicated above will be delivering the sub-programmes.

The beneficiaries of this sub-programme are the general public who undertake various activities in the Municipality. The main challenges facing the Unit include lack of funding lack of logistics and delays in releasing funds for planned programmes and projects.

The sub-programme will be funded through the Adentan Municipal Budgetary allocations to the Departments which are Internally Generated Funds (IGF), funding from Government of Ghana and donor funds.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		BUDGET YEAR 2017	PROJECTION	
		2015	2016		2018	2019
Classroom block constructed	Number of classroom block	-	2	2	2	2

	constructed					
School furniture supplied	Number of school furniture supplied	750	500	500	1000	1000
New street light installed	Number of streetlight installed	500	500	400	500	500
Street light maintained	Number of faulty streetlight maintained	-	-	1000	1000	1000
Classroom block rehabilitated	Number of classroom block rehabilitated	2	-	1	2	2
Building permit application processed	Number of building permit issued	172	102 (As at July 2016)	200	200	200
Staff bungalows/flats constructed	Number of staff bungalows/flat constructed	1	-	1	1	1
Clinics/Health Centres Constructed	Number of Clinics/Health centres Constructed	3	2	-	1	1
Court building Constructed	Number of court Building Constructed	-	-	1	-	-
School Feeding kitchen constructed	Number of school kitchen constructed	-	1	1	1	-

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
	Procure 4no. Tablets
	Procure 2no. Desk Top Computers With Accessories
	Construct 2-Storey Court Complex
	Rehabilitate 1000no. Existing Faulty Streetlights
	Construct Ground Floor 2no. 2-Unit Bedroom Flat At Lakeside Estate
	Construct 1no. 2-Unit Kitchen Unit Under School Feeding Programme
	Manufacture And Supply 500no. Dual Desk
	Completion Of Ground Floor 6-Unit Classroom Block With Ancillary Facilities
	Rehabilitate Adentan Community School
	Construct 3-Unit Classroom Block With Ancillary Facilities
	Capital Project (Mp Dacf)
	Capital Project (Mp Sif)
	Assembly Members Capital Projects
	Construct Fence Wall On 1ono. Plot Of Land
	Construct First Floor 6-Unit Classroom Block With Ancillary Facilities

	Construct Fence Wall At Nmai Dzor School
	Extension Of 2-Unit Classroom Block
	Construction Of 1no. 2-Unit Kitchen
	Construction Of Fence Wall Around Amanfrom Health Centre

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Works Department	1,853,124.00	1,945,780.20	2,043,069.21
Compensation of Employees	310,096.00	325,600.80	341,880.84
Capex	1,443,028.00	1,515,179.40	1,590,938.37
Goods and Services	100,000.00	105,000.00	110,250.00

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objective

To ensure the economic development of the Assembly.

Budget Programme Description

The programme seeks to perform activities of facilitating farming and livestock production as well as trade and business development in the municipality.

The Programme is being delivered through the various organization units involved in the delivery of the programme include Agricultural Services and Management and Trade, Industry and Tourism Services. The programme is being implemented with the total support of all staff under the programme of the Assembly.

The Programme involves two (2) sub- programmes which include Food and Agriculture Department and Trade, Industry and Tourism Services. The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution.

This program involves two (2) sub-programmes which seek to enhance economic development in the municipality.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative	Indicative
Economic Development	820,922.00	861,968.10	905,066.51
Agriculture Department	411,061.00	431,614.05	453,194.75
	210,101.00	220,606.05	231,636.35
	6,100.00	6,405.00	6,725.25
Wages and Salaries	411,061.00	431,614.05	453,194.75
Compensation of Employees	411,061.00	431,614.05	453,194.75
Use of Goods and Services	210,101.00	220,606.05	231,636.35
Goods and Services	210,101.00	220,606.05	231,636.35
Fixed Assets	6,100.00	6,405.00	6,725.25
Capex	6,100.00	6,405.00	6,725.25
Department of Co-operatives	14,936.00	15,682.80	16,466.94

Use of Goods and Services	14,936.00	15,682.80	16,466.94
Goods and Services	14,936.00	15,682.80	16,466.94
NBSSI (BAC)	178,724.00	187,660.20	197,043.21
Use of Goods and Services	178,724.00	187,660.20	197,043.21
Goods and Services	178,724.00	187,660.20	197,043.21

SUB-PROGRAMME 4.1: Agricultural Services and Management

. Budget Sub-Programme Objective

- To increase vegetable(chilli pepper), root(cassava) and poultry productivity along the value chain
- To promote utilization of locally processed products, the production of quality and well packaged products and patronage of local products

Budget Sub-Programme Description

The Department of Agriculture is one of the decentralized departments of Adentan Municipal Assembly mandated to implement policies and programmes of the Ministry of Food and Agriculture, targeted at sustainable growth and development of the Agricultural Sector in line with national goals. In addition the department also develops innovative projects and problem solving activities through stakeholders' consultation in income generation and job creation.

The sub-programme seeks to realize the following:

- (a) assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies;
- (b) submit report on the implementation of policies and programmes to the District Assembly
- (c) advise the District Assembly on matters related to agricultural development in the district;
- (d) promote extension services to farmers;
- (e) facilitate and encourage vaccination and immunization of livestock and control of animal diseases

This sub-programme seeks to increase incomes from poultry, vegetable and root crop production by providing extension services, improve science and technology application and improve institutional coordination for agriculture development. It also seeks to increase competitiveness and enhanced integration into domestic and international markets through the promotion and utilization of locally processed products as well as the production of quality and well packaged products.

The subject matter specialists responsible for delivering this sub-programme are the MAO-livestock, Veterinary Doctor, MAO-Crops, MAO-WIAD and MAO-Extension. The beneficiaries of this programme are the farmers and other stakeholders along the value chain. The programme is funded mainly by Donor (CIDA) and IGF.

The main challenges faced in the delivery of this sub-programme include urbanization, high cost of input, non-adherence to the principles of GAP and food safety, the use of waste water for irrigating crops and cultural and religious beliefs which constraints effective adoption of some technologies.

The staffing situation is as indicated below:

No.	Position	Expected	At pos t
1	Director	1	1
2	MDOs	7	7
3	MVO	1	1
4	Gen AEAs	16	9
5	Vet AEAs	4	2
7	Finance and Administratio n	6	3
	TOTAL	35	23

The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and Government of Ghana. The beneficiaries of this sub-programme are the people of the Municipality who are engaged in agriculture related activities. The main challenges facing the Department include lack of funding and delays in releasing funds for planned programmes and projects.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main Outputs	Output Indicator	Past years		Projections		
		2015	2016	2017	2018	2019
Increased yields in:						
Chilli Pepper	Metric Tonnes per Hectare	2.47		2.72	3.0	3.3
Cassava		8.2		8.63	9.06	9.49
Increased Production of:						
Poultry	Number	15750		17350	19050	20955
Farmers, marketers and processors introduced to best practices in marketing						
Best Marketing practices	Rate of adoption			5%	5%	5%
level of market penetration for small holder farmers	% increase	50%		10%	10 %	10%
RELC	no of			3	4	5

technologies disseminated	technologies disseminated					
data collection, analysis and reporting effectively operationalized	No of farmers, processors, marketers and yield of selected commodities documented by			1 st July 2017	1 st July 2018	1 st July 2019
improved extension service delivery	No of farms and homes visited	2	2	4	4	4
Programmes effectively implemented, managed, monitored and reviewed	Number of monitoring reports			2	2	2
	No of quarterly reports			4	4	4
	No of minutes			4	4	4
	No of financial reports			12	12	12

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Provide veterinary services (animal health extension and livestock surveillance & anti Rabies vaccination) annually	Procure 1no. Computer, Equipment/Accessories, GPS, Spring Balance
Train 30 farmers/individuals in cockerel	

production	
Purchase and distribute 1000 cockerel to 30 subsistence farmers	
Organize 6 number training for operators (input dealers, farmers, marketers and processors) along the poultry value chain and intensify veterinary services (animal health extension and disease and pest surveillance) annually to reduce disease outbreak	
Establish 8 acres cassava demonstration farm and organize 2 no field days	
Train 10 processors and 15 staff in cassava processing	
Organize 1 No. Municipal Farmers' Day Celebration	
Undertake Farm and Home Visits, field supervision visits and Monitoring and Evaluation	
Establish demonstration farms on pepper production and organize 4 no field days	
Organize 9 number training for operators (input dealers, farmers, marketers and processors) along the chilli pepper value chain and facilitate linkage between agro industries and small holder farmers	
Undertake weekly farm and home visits	
Organize 1 no training for staff on results based monitoring and evaluation, organize quarterly management meetings, organize quarterly/annual performance review, compile and submit quarterly, biannual and annual	

reports and undertaken weekly and undertaken weekly and quarterly monitoring of programmes	
Train staff on data collection (yield studies baseline survey)and undertake baseline survey (pepper and poultry production, processing, marketing) and data collection on yields of selected commodities	
Counterpart fund for mushroom production	
Organize district level Research -Extension - Farmer Linkage (RELC) to promote demand driven research in chilli pepper and poultry production	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Agriculture Department	627,262.00	658,625.10	691,556.36
Compensation of Employees	411,061.00	431,614.05	453,194.75
Capex	6,100.00	6,405.00	6,725.25

Goods and Services	210,101.00	220,606.05	231,636.35
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Budget Sub-Programme Description

SUB-PROGRAMME 4.2: Trade, Industry and Tourism Services

(1) BUSINESS ADVISORY CENTRE (NBSSI)

Budget Sub-Programme Objective

- i. To upgrade the managerial and technical competencies of rural micro and small scale enterprises in the district.
- ii. To strengthen Micro and Small Enterprises (MSEs) in the district.
- iii. To equip the entrepreneurial poor and the vulnerable groups with the right employable skills.

Budget Sub-Programme Description

The Business Advisory Centre (BAC) is an implementing wing of the National Board for Small Scale Industries (NBSSI) which exists for the development and promotion of Micro and Small Enterprises (MSEs) in Ghana by:

- Creating an enabling environment for small-scale enterprises development.
- Developing an enterprise culture in Ghana.
- Facilitating access to substantial and high quality business development services for the development of MSEs.
- Facilitating access to credit for MSEs.
- Promoting MSE sector Associations.

Specifically, the Adentan BAC which is running the Rural Enterprises Programme (REP) as a part of Ghana Government's efforts to reduce poverty and improve living conditions in rural areas through the provision of business support services are implemented based on three building blocks under the Rural Enterprises Programme (REP) namely: **(I)**

access to business development services through a district-based Business Advisory Centre (BAC); (II) technology transfer through technical skills training and demonstrations, mainly delivered by Rural Technology Facilities (RTFs); and (III) access of MSEs to rural finance through linkages with Financial Institutions (FIs) to bring out the full potential of Micro and Small Enterprises (MSEs) and solve key bottlenecks in the MSE sector. This REP district-based model for MSE development is perceived as an effective tool for rural MSE development and poverty reduction in Ghana. Key roles that BAC plays among others at the municipal level are:

- Provide access to Business Development Services
- Build the entrepreneurial, technical and managerial capacity of clients to start and manage businesses.
- Provide information and counselling to clients.
- Promote the establishment and strengthening of Local Business Associations
- Leverage resources from other stakeholders for MSE development activities;
- Facilitate access of clients to technology and finance

The Centre is able to provide its mandated activities with a staff strength of five (5) staff including two (2) seconded staff from the Department of Community Development. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and Government of Ghana. The beneficiaries of this sub-programme are the people of the Municipality who want to develop their skills. The main challenges facing the Unit include lack of funding and delays in releasing funds for planned programmes and projects.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main Output	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		2018	2019
Organize 1No. Technical Training workshop	No. of Technical Training workshop organized	1	-	1	1	1
Organize 1No. Start Your Business Training workshop	No. of Start Your Business Training workshop organized	1	1	-	1	1
Organize 1No. Technical Training workshop	Number of Technical Training workshop organized	1	-	1	1	1
Organize 1No. Food Safety and Quality Assurance Training	Number of Quality Assurance Training workshop organized	1	-	1	1	1

workshop						
Clients participate in REP Clients Exhibition and Trade Show	Number of Clients participation	25	-	25	25	30
Establish Women Empowerment Fund (WEF)	WEF established			WEF establishe d		

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Organise 2no Technical Training Workshops	
Clients To Participate In Rep Clients Exhibition And Trade Show	
Establishment Of Women Empowerment Fund	
Organise Community Based Training Workshops	
Organise Business Counselling Worksho	
Organise District Consultative Meetings	
Organise District Stakeholder's Forum	
Organise Management Training Workshops	

(2) CENTRE FOR NATIONAL CULTURE

Budget Sub-Programme Objective

- i. To develop and strengthen Ghana's creative economy in ways that would enable the nation to actively engage in the world trade, in creative goods and services.
- ii. To sell the Ghanaian culture to the outside world through our artifacts, such as the Akuabe doll which signifies fertility, beads jewelry, tie and dye, etc.
- iii. To educate the youth about the culture of Ghana and the society as a whole through theatre arts, i.e. (dance, drama and music)

Budget Sub-Programme Description

The Department of culture looks at the provision of tourism and cultural support for all artisans and cultural performing groups in the community through the cultural and creative arts ministry with the support of the various municipal assemblies.

The Sub-Programme is delivered through training workshops and meetings for artists and students in the society.

Other activities delivered by the Sub-Programme includes the organization of National Festival of Arts and Culture (NAFAC) and (PANAFEST) Pan African Festival, which invites foreigners from other parts of the world, especially the Black Americans to the their true origin which is Africa.

The beneficiary of the Sub-Programme are Ghanaians and foreigners. A total of two (2) staff will be delivering this sub-programme. The sub-programme will be funded through the Government of Ghana annual budgetary allocations and the Assembly's Internally Generated Fund.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Main Outputs	Output indicator	Past Years		Budget year 2017	Projections	
		2015	2016		2018	2019
Arts Teachers monitored and evaluated.	Number of arts teachers monitored and evaluated.		7	5	5	5
School children educated on puberty rites.	Number of school children educated on puberty rites.	-	-	30	30	30
Artist trained on bamboo and rattan work.	Number of artist trained on bamboo and rattan work	20	-	30	30	30
Artist trained in branding and marketing of artifact	Number of artist trained on branding and marketing of artifact.	-	20	20	20	20

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Organize monitoring and evaluation exercise on theatre for development in basic schools in the municipality	Procure 1no. Executive swivel chair
Organize a debate on puberty rites for junior high schools	
Organize a two – day workshop on bamboo and rattan work	
Organize a one day workshop for visual and cultural group artistes in the municipality on marketing skills	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
NBSSI (BAC) and Centre for National Culture	178,724.00	187,660.20	197,043.21
Compensation of Employees	-	-	-
Capex	-	-	-
Goods and Services	178,724.00	187,660.20	197,043.21

(3) DEPARTMENT OF CO-OPERATIVES (DoC)

Budget Sub-Programme Objective

- i. Promote and encourage the creation of an enabling environment for accelerated growth and development through co-operatives action.
- ii. Improve capacity building and skills training for the Co-operatives in the Municipality.
- iii. Ensure that all Co-operatives as well as Farmer Based Organizations operate as lifelong viable business entities that can compete effectively with other forms of businesses.

Budget Sub-Programme Description

The Department of Co-operatives creates a conducive environment for sustainable co-operative action for employment generation, poverty reduction, community and human resource development.

The functions of DoC are classified under 3 major areas:

- i. Facilitatory/Regulatory services: This involves creating an enabling environment for the operation of co-operatives and ensuring that they comply with the provisions of the Co-operative Societies Decree, 1968 (NLCD 252). Activities undertaken include:
 - ❖ Group formation
 - ❖ Registration of co-operative groups
 - ❖ Audit and Inspection/Enquiry.
 - ❖ Arbitration and Liquidation of Co-operative Groups.
- ii. Advisory services: Once registered, DOC facilitates the development of the co-operative through:
 - ❖ Attendance at meetings to offer advice on questions of law and principles of co-operation
 - ❖ Advice on good management practices.

- ❖ Periodic visits to assist in the resolution of problems confronting the co-operatives including management of their businesses, conflict resolutions, etc.
 - ❖ Facilitating the keeping of proper records.
- iii. Provision of social goods: In the performance of its non-statutory duties, DOC does the following:
- ❖ Education of the general public on the virtue of group work (advocacy)
 - ❖ Education of members of co-operatives on their rights and responsibilities as members and their roles in the success of group enterprise.
 - ❖ Training of executives and managers of co-operatives in business and financial management.
 - ❖ Training in Project and Report Writing.

The DoC is able to provide its mandated activities with a staff strength of ten (10). The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the various organized groups/societies in the Municipality. The main challenges facing the Unit include lack of funding, lack of means of transport and delays in releasing funds for planned programmes and projects.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS	BUDGET YEAR	PROJECTIONS

		2015	2016	2017	2018	2019
Organize a one -1 day capacity building for Co-operative SME's on Bookkeeping, Accounting and Working capital.	Capacity building programme organised	1	-	1	1	1
Organize a One-1 day Training Seminar for Co-operative SME's on Leadership and Group Effectiveness.	Training Seminar organised	1	-	1	1	1
Organize a one -1 day capacity building Programme for Co-operative SME's on Managerial Skills foe Co-operative Executives	Capacity building programme organised	-	1	-	1	1
Organize a one -1 day Training Programme for Co-operative SME's on Co-operative Credit Union Savings for the Future	Training programme organised	-	1	-	1	1
Organize a one -1 day capacity building Programme for Co-	Capacity building programme organised	-	-	1	1	1

operative SME's on Managerial Skills and Strategic Thinking/Dream for the Future						
Organize a one -1 day Programme on Conflict Management among Executives and Group Members	Capacity building programme organised	-	1	-	1	1

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Organize 4 No. Capacity Building Programme For 60 Co-Operative Sme's In The Four Zonal Councils On The Topic: Basic Book Keeping, Accounting, Working Capital, Leadership, Group Effectiveness, Marketing Skills And Strategic Thinking/Dream For The Future	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
Department of Co-operatives	14,936.00	15,682.80	16,466.94
Compensation of Employees	-	-	-
Capex	-	-	-
Goods and Services	14,936.00	15,682.80	16,466.94

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster Prevention and Management

Budget Sub-Programme Objective

To reduce disaster risks across the municipality.

Budget Sub-Programme Description

This sub-programme is delivered by the National Disaster Management Organization (NADMO).

The key operations under this Sub-Programme are delivered through Operations, Administration, Manpower and Mobilization, Diseases and Epidemics, Monitoring and Evaluation, Fire, Man-Made Disaster and Hydro-Met/Geological Units. The operations undertaken to deliver this sub-programme include:

- Organize Staff training on climatic changes and its effects in the municipality

- Provide Capacity training for disaster volunteer group(DVGs) in disaster management
- Embarking on tree planting exercises
- Establishment of NADMO clubs in all public schools to provide awareness and quiz for pupils
- Provision for relief and rehabilitation for and after any disaster
- Disaster Management Committee(D.M.C) meeting and inspection of disaster prone areas
- Desilting of choked secondary and tertiary drains.

These operations are performed at the Municipal and Zonal Council levels. The total staff strength involved in the delivery of this sub-programme is Seventy-nine (79). These include Municipal Coordinator (1), DCDCO (1), ACDCO (1), SPDCO (2), PDCO (5), SDCO (22), ASDCO (19), DCO (16), ACDCO 1 –III (12). Funding is mainly by the DACF and IGF. The beneficiaries of this sub-programme are the people of the Municipality who are affected by disasters. The main challenges facing the Department are lack of funds, tool and equipment to execute planned programmes and projects.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance

Main outputs	Output indicator	Past years		Budget year 2017	Projections	
		2015	2016		Indicative year 2018	Indicative year 2019
Public Awareness Creation	Four day Public Education to resident associations in zonal (4)	4	4	4	5	

	council areas organised.					
	Public Education on Climate Change and its effects in the municipality organised	1	1	1	1	
Livelihood Support Improved through DVGs	Embark on tree planting exercise by engaging 200 personnel from Social Welfare, Environmental Department and DVGs	-	1	1	1	
Support to Disaster Victims	Rehabilitation and Support for Disaster Victims	1,500	2,000	1,000		
Staff Training	Training organised	1	1	1	1	
Volunteer Groups (DVGs) capacity building	Capacity programme organised	1	1	1	1	

Disaster Preparedness	Inspection of Disaster Prone Areas by Disaster Management Committee and meeting of Committee Members	4	4	4	4	
	Organize desilting of all major choked secondary and tertiary drains in (all) zones	1	1	1	1	

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Rehabilitation And Support For Disaster Victims	
Embark On Planting 400 Trees, Engage 300 Personnel From Social Welfare, Environmental Department And Dvgs Annually	
Organize A Five(5) Day Quiz Programme For Nadmo Clubs In Public Schools In The Municipality	
Organise Annual Refresher Course For Nadmo	

Staff Annually	
Organise Public Education On Climate Changes And Its Effects In The Municipality	
Organise Disaster Management Committee Meeting And Visit To Disaster Prone Areas	
Support For Police And Fire Service	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative year 2
NADMO (Disaster Prevention)	106,604.00	111,934.20	117,530.91
Compensation of Employees	-	-	-
Capex	-	-	-
Goods and Services	106,604.00	111,934.20	117,530.91

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	3,798,183		
010202 2.2 Improve public expenditure management	0	125,682		
020105 1.5 Expand opportunities for job creation	0	6,090		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	193,660		
030102 1.2. Improve science, technology and innovation application	0	6,984		
030501 5.1 Promote the development of selected staple and horticultural crops	0	168,334		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	33,373		
031401 14.1 Promote effective waste management and reduce noise pollution	0	550,810		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	106,604		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	51,465		
050602 6.2 Streamline spatial and land use planning system	0	996,453		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	2,030,754		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	5,302,800		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,154,598		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	288,920		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	24,430		
060603 6.3. Support the development of lesser known sports	0	34,010		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	182,795		
061205 12.5 Provide t'mly & rel'ble demographic data for policy-m'king & pl'ing	0	5,822		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	8,682		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	4,419,665		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	20,992,370	96,532		

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>
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	409,414		
071201 12.1. Harness culture for national development	0	7,310		
Grand Total ¢	20,992,370	21,003,370	-11,000	-0.05

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
109 02 00 001 21				
Finance, ,	20,992,369.58	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 RATES				
Property income	1,370,000.00	0.00	0.00	0.00
1412022 Property Rate	1,349,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS AND ROYALTIES				
Property income	4,250,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,250,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES AND FINES				
Property income	3,430.00	0.00	0.00	0.00
1415017 Parks	3,430.00	0.00	0.00	0.00
Sales of goods and services	620,400.00	0.00	0.00	0.00
1422033 Stores	30,000.00	0.00	0.00	0.00
1423001 Markets	2,400.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	408,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	120,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	18,000.00	0.00	0.00	0.00
1423676 Medical Exams Fees	42,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	42,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	42,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENCE (BUSINESS OPERATING PERMIT) FEES				
Sales of goods and services	1,171,300.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422003 Hawkers License	600.00	0.00	0.00	0.00
1422005 Chop Bar License	6,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	9,600.00	0.00	0.00	0.00
1422007 Liquor License	12,000.00	0.00	0.00	0.00
1422010 Bicycle License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	58,800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	15,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	15,600.00	0.00	0.00	0.00
1422019 Sawmills	3,600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	72,000.00	0.00	0.00	0.00
1422023 Communication Centre	24,000.00	0.00	0.00	0.00
1422025 Private Professionals	24,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	8,400.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,600.00	0.00	0.00	0.00
1422036 Petroleum Products	42,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422037	Traditional Medicine	300.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	30,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	2,400.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	84,000.00	0.00	0.00	0.00
1422045	Commercial Houses	240,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	600.00	0.00	0.00	0.00
1422053	Block Manufacturers	25,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	3,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422057	Private Schools	65,000.00	0.00	0.00	0.00
1422061	Susu Operators	1,200.00	0.00	0.00	0.00
1422062	Real Estate Agents	70,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	500.00	0.00	0.00	0.00
1422067	Beers Bars	30,000.00	0.00	0.00	0.00
1422071	Business Providers	194,800.00	0.00	0.00	0.00
1423005	Registration of Contractors	10,000.00	0.00	0.00	0.00
1423543	Travel and Tours	2,400.00	0.00	0.00	0.00
1423677	Restaurant Fee	12,000.00	0.00	0.00	0.00
1423735	Temporary Registration	96,000.00	0.00	0.00	0.00
Output 0007 MISC. AND UNIDENTIFIED REVENUE					
Miscellaneous and unidentified revenue		16,870.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	11,870.00	0.00	0.00	0.00
1450018	Refund and Credit Balance	5,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
From other general government units		13,518,369.58	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,198,266.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,010,814.00	0.00	0.00	0.00
1331003	DACF - MP	200,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	5,414,852.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	132,642.58	0.00	0.00	0.00
1331011	District Development Facility	486,795.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,075,000.00	0.00	0.00	0.00
Grand Total		20,992,369.58	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adentan Municipal -Adenta	0	0	0	21,003,370	21,041,352	21,213,404
Central GoG Sources	0	0	0	2,415,549	2,437,531	2,439,704
Management and Administration	0	0	0	924,614	933,758	933,860
Social Services Delivery	0	0	0	742,270	749,614	749,693
Infrastructure Delivery and Management	0	0	0	510,035	514,031	515,136
Economic Development	0	0	0	238,629	240,128	241,015
IGF-Retained Sources	0	0	0	7,474,000	7,489,879	7,548,740
Management and Administration	0	0	0	5,507,884	5,521,390	5,562,963
Social Services Delivery	0	0	0	681,488	682,378	688,303
Infrastructure Delivery and Management	0	0	0	953,343	954,766	962,877
Economic Development	0	0	0	244,681	244,741	247,128
Environmental Management	0	0	0	86,604	86,604	87,470
DACF Central Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
CF (MP) Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
CF (Assembly) Sources	0	0	0	3,312,225	3,312,225	3,345,347
Management and Administration	0	0	0	364,060	364,060	367,701
Social Services Delivery	0	0	0	1,640,990	1,640,990	1,657,400
Infrastructure Delivery and Management	0	0	0	1,287,175	1,287,175	1,300,047
Environmental Management	0	0	0	20,000	20,000	20,200
CF Sources	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
Pooled Sources	0	0	0	5,389,801	5,389,921	5,443,699
Social Services Delivery	0	0	0	5,314,800	5,314,920	5,367,948
Economic Development	0	0	0	75,001	75,001	75,751
SIP Sources	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	486,795	486,795	491,663
Management and Administration	0	0	0	151,413	151,413	152,927
Social Services Delivery	0	0	0	335,382	335,382	338,736
UDG Sources	0	0	0	1,075,000	1,075,000	1,085,750
Social Services Delivery	0	0	0	405,000	405,000	409,050
Infrastructure Delivery and Management	0	0	0	670,000	670,000	676,700
Grand Total	0	0	0	21,003,370	21,041,352	21,213,404

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adentan Municipal -Adenta	0	0	0	21,003,370	21,041,352	21,213,404
Management and Administration	0	0	0	7,347,971	7,370,621	7,421,451
SP1: General Administration	0	0	0	5,679,088	5,691,226	5,735,879
21 Compensation of employees [GFS]	0	0	0	1,213,863	1,226,001	1,226,001
211 Wages and Salaries	0	0	0	1,133,618	1,144,954	1,144,954
21110 Established Position	0	0	0	701,842	708,860	708,860
21111 Wages and salaries in cash [GFS]	0	0	0	335,146	338,497	338,497
21112 Wages and salaries in cash [GFS]	0	0	0	96,630	97,596	97,596
212 Social Contributions	0	0	0	80,245	81,047	81,047
21210 Actual social contributions [GFS]	0	0	0	80,245	81,047	81,047
22 Use of goods and services	0	0	0	3,215,672	3,215,672	3,247,829
221 Use of goods and services	0	0	0	3,215,672	3,215,672	3,247,829
22101 Materials - Office Supplies	0	0	0	237,314	237,314	239,687
22102 Utilities	0	0	0	202,670	202,670	204,697
22103 General Cleaning	0	0	0	45,680	45,680	46,137
22104 Rentals	0	0	0	309,680	309,680	312,777
22105 Travel - Transport	0	0	0	589,992	589,992	595,892
22106 Repairs - Maintenance	0	0	0	271,000	271,000	273,710
22107 Training - Seminars - Conferences	0	0	0	591,238	591,238	597,150
22108 Consulting Services	0	0	0	355,000	355,000	358,550
22109 Special Services	0	0	0	555,268	555,268	560,821
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	4,000	4,000	4,040
22113	0	0	0	51,830	51,830	52,348
26 Grants	0	0	0	400,000	400,000	404,000
263 To other general government units	0	0	0	400,000	400,000	404,000
26311 Re-Current	0	0	0	400,000	400,000	404,000
27 Social benefits [GFS]	0	0	0	25,500	25,500	25,755
273 Employer social benefits	0	0	0	25,500	25,500	25,755
27311 Employer Social Benefits - Cash	0	0	0	25,500	25,500	25,755
28 Other expense	0	0	0	79,900	79,900	80,699
282 Miscellaneous other expense	0	0	0	79,900	79,900	80,699
28210 General Expenses	0	0	0	79,900	79,900	80,699
31 Non Financial Assets	0	0	0	744,153	744,153	751,595
311 Fixed assets	0	0	0	744,153	744,153	751,595
31113 Other structures	0	0	0	48,000	48,000	48,480
31121 Transport equipment	0	0	0	275,900	275,900	278,659
31122 Other machinery and equipment	0	0	0	302,653	302,653	305,680
31131 Infrastructure Assets	0	0	0	117,600	117,600	118,776
SP2: Finance	0	0	0	710,756	716,023	717,863

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	526,792	532,059	532,059
211 Wages and Salaries	0	0	0	526,792	532,059	532,059
21110 Established Position	0	0	0	46,013	46,473	46,473
21111 Wages and salaries in cash [GFS]	0	0	0	80,779	81,587	81,587
21112 Wages and salaries in cash [GFS]	0	0	0	400,000	404,000	404,000
22 Use of goods and services	0	0	0	126,924	126,924	128,193
221 Use of goods and services	0	0	0	126,924	126,924	128,193
22101 Materials - Office Supplies	0	0	0	6,700	6,700	6,767
22105 Travel - Transport	0	0	0	15,948	15,948	16,107
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	88,276	88,276	89,159
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	57,040	57,040	57,610
311 Fixed assets	0	0	0	57,040	57,040	57,610
31122 Other machinery and equipment	0	0	0	39,000	39,000	39,390
31131 Infrastructure Assets	0	0	0	18,040	18,040	18,220
SP3: Human Resource	0	0	0	357,814	361,392	361,392
21 Compensation of employees [GFS]	0	0	0	357,814	361,392	361,392
211 Wages and Salaries	0	0	0	357,814	361,392	361,392
21112 Wages and salaries in cash [GFS]	0	0	0	357,814	361,392	361,392
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	600,314	601,979	606,317
21 Compensation of employees [GFS]	0	0	0	166,470	168,135	168,135
211 Wages and Salaries	0	0	0	166,470	168,135	168,135
21110 Established Position	0	0	0	166,470	168,135	168,135
22 Use of goods and services	0	0	0	376,244	376,244	380,006
221 Use of goods and services	0	0	0	376,244	376,244	380,006
22101 Materials - Office Supplies	0	0	0	12,750	12,750	12,878
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	56,500	56,500	57,065
22107 Training - Seminars - Conferences	0	0	0	256,704	256,704	259,271
22109 Special Services	0	0	0	49,290	49,290	49,783
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	37,600	37,600	37,976
311 Fixed assets	0	0	0	37,600	37,600	37,976
31122 Other machinery and equipment	0	0	0	16,600	16,600	16,766
31131 Infrastructure Assets	0	0	0	21,000	21,000	21,210
Social Services Delivery	0	0	0	9,369,930	9,378,284	9,463,630
SP2.1 Education, youth & sports and Library services	0	0	0	2,195,598	2,195,607	2,217,553
21 Compensation of employees [GFS]	0	0	0	900	909	909
211 Wages and Salaries	0	0	0	900	909	909
21112 Wages and salaries in cash [GFS]	0	0	0	900	909	909

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	103,606	103,606	104,642
221 Use of goods and services	0	0	0	103,606	103,606	104,642
22101 Materials - Office Supplies	0	0	0	37,022	37,022	37,392
22102 Utilities	0	0	0	970	970	980
22104 Rentals	0	0	0	520	520	525
22105 Travel - Transport	0	0	0	25,234	25,234	25,486
22107 Training - Seminars - Conferences	0	0	0	39,860	39,860	40,258
28 Other expense	0	0	0	229,110	229,110	231,401
282 Miscellaneous other expense	0	0	0	229,110	229,110	231,401
28210 General Expenses	0	0	0	229,110	229,110	231,401
31 Non Financial Assets	0	0	0	1,861,982	1,861,982	1,880,602
311 Fixed assets	0	0	0	1,861,982	1,861,982	1,880,602
31112 Nonresidential buildings	0	0	0	1,550,982	1,550,982	1,566,492
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	305,000	305,000	308,050
SP2.2 Public Health Services and management	0	0	0	363,322	364,066	366,955
21 Compensation of employees [GFS]	0	0	0	74,402	75,146	75,146
211 Wages and Salaries	0	0	0	74,402	75,146	75,146
21111 Wages and salaries in cash [GFS]	0	0	0	74,402	75,146	75,146
22 Use of goods and services	0	0	0	33,920	33,920	34,259
221 Use of goods and services	0	0	0	33,920	33,920	34,259
22101 Materials - Office Supplies	0	0	0	900	900	909
22105 Travel - Transport	0	0	0	5,300	5,300	5,353
22107 Training - Seminars - Conferences	0	0	0	27,720	27,720	27,997
31 Non Financial Assets	0	0	0	255,000	255,000	257,550
311 Fixed assets	0	0	0	255,000	255,000	257,550
31112 Nonresidential buildings	0	0	0	55,000	55,000	55,550
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
SP2.3 Environmental Health and sanitation Services	0	0	0	6,287,404	6,291,742	6,350,278
21 Compensation of employees [GFS]	0	0	0	433,794	438,132	438,132
211 Wages and Salaries	0	0	0	433,794	438,132	438,132
21110 Established Position	0	0	0	408,086	412,166	412,166
21111 Wages and salaries in cash [GFS]	0	0	0	13,709	13,846	13,846
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	1,853,610	1,853,610	1,872,146
221 Use of goods and services	0	0	0	1,853,610	1,853,610	1,872,146
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	86,450	86,450	87,315
22104 Rentals	0	0	0	1,760	1,760	1,778
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22106 Repairs - Maintenance	0	0	0	412,000	412,000	416,120
22107 Training - Seminars - Conferences	0	0	0	99,400	99,400	100,394
22108 Consulting Services	0	0	0	1,160,000	1,160,000	1,171,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015 <i>Actual</i>	2016 <i>Budget Est. Outturn</i>		2017 <i>Budget</i>	2018 <i>forecast</i>	2019 <i>forecast</i>
31 Non Financial Assets	0	0	0	4,000,000	4,000,000	4,040,000
311 Fixed assets	0	0	0	4,000,000	4,000,000	4,040,000
31113 Other structures	0	0	0	4,000,000	4,000,000	4,040,000
SP2.4 Birth and Death Registration Services	0	0	0	5,822	5,822	5,880
22 Use of goods and services	0	0	0	5,822	5,822	5,880
221 Use of goods and services	0	0	0	5,822	5,822	5,880
22104 Rentals	0	0	0	310	310	313
22105 Travel - Transport	0	0	0	2,410	2,410	2,434
22107 Training - Seminars - Conferences	0	0	0	3,102	3,102	3,133
SP2.5 Social Welfare and community services	0	0	0	517,784	521,048	522,962
21 Compensation of employees [GFS]	0	0	0	326,307	329,570	329,570
211 Wages and Salaries	0	0	0	326,307	329,570	329,570
21110 Established Position	0	0	0	326,307	329,570	329,570
22 Use of goods and services	0	0	0	191,477	191,477	193,392
221 Use of goods and services	0	0	0	191,477	191,477	193,392
22101 Materials - Office Supplies	0	0	0	6,740	6,740	6,807
22102 Utilities	0	0	0	230	230	232
22104 Rentals	0	0	0	1,470	1,470	1,485
22105 Travel - Transport	0	0	0	8,753	8,753	8,841
22107 Training - Seminars - Conferences	0	0	0	174,284	174,284	176,027
Infrastructure Delivery and Management	0	0	0	3,620,554	3,625,972	3,656,759
SP3.1 Urban Roads and Transport services	0	0	0	587,556	588,794	593,431
21 Compensation of employees [GFS]	0	0	0	123,852	125,091	125,091
211 Wages and Salaries	0	0	0	123,852	125,091	125,091
21111 Wages and salaries in cash [GFS]	0	0	0	123,852	125,091	125,091
22 Use of goods and services	0	0	0	197,503	197,503	199,478
221 Use of goods and services	0	0	0	197,503	197,503	199,478
22101 Materials - Office Supplies	0	0	0	41,141	41,141	41,553
22102 Utilities	0	0	0	121,427	121,427	122,641
22104 Rentals	0	0	0	860	860	869
22105 Travel - Transport	0	0	0	18,800	18,800	18,988
22107 Training - Seminars - Conferences	0	0	0	15,275	15,275	15,428
31 Non Financial Assets	0	0	0	266,200	266,200	268,862
311 Fixed assets	0	0	0	266,200	266,200	268,862
31113 Other structures	0	0	0	240,000	240,000	242,400
31122 Other machinery and equipment	0	0	0	13,200	13,200	13,332
31131 Infrastructure Assets	0	0	0	13,000	13,000	13,130
SP3.2 Spatial planning	0	0	0	1,104,386	1,105,466	1,115,430
21 Compensation of employees [GFS]	0	0	0	107,934	109,013	109,013
211 Wages and Salaries	0	0	0	107,934	109,013	109,013
21110 Established Position	0	0	0	107,934	109,013	109,013

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<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	136,453	136,453	137,817
221 Use of goods and services	0	0	0	136,453	136,453	137,817
22101 Materials - Office Supplies	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	14,927	14,927	15,076
22107 Training - Seminars - Conferences	0	0	0	103,126	103,126	104,157
22108 Consulting Services	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	2,100	2,100	2,121
28 Other expense	0	0	0	860,000	860,000	868,600
282 Miscellaneous other expense	0	0	0	860,000	860,000	868,600
28210 General Expenses	0	0	0	860,000	860,000	868,600
SP3.3 Public Works, rural housing and water management	0	0	0	1,928,611	1,931,712	1,947,898
21 Compensation of employees [GFS]	0	0	0	310,095	313,196	313,196
211 Wages and Salaries	0	0	0	310,095	313,196	313,196
21110 Established Position	0	0	0	291,656	294,572	294,572
21111 Wages and salaries in cash [GFS]	0	0	0	18,440	18,624	18,624
22 Use of goods and services	0	0	0	39,488	39,488	39,883
221 Use of goods and services	0	0	0	39,488	39,488	39,883
22101 Materials - Office Supplies	0	0	0	16,391	16,391	16,555
22105 Travel - Transport	0	0	0	7,097	7,097	7,168
22106 Repairs - Maintenance	0	0	0	16,000	16,000	16,160
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	1,379,028	1,379,028	1,392,818
311 Fixed assets	0	0	0	1,379,028	1,379,028	1,392,818
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	708,028	708,028	715,108
31113 Other structures	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	26,000	26,000	26,260
31131 Infrastructure Assets	0	0	0	320,000	320,000	323,200
Economic Development	0	0	0	558,311	559,870	563,894
SP4.1 Agricultural Services and Management	0	0	0	364,651	366,210	368,297
21 Compensation of employees [GFS]	0	0	0	155,960	157,519	157,519
211 Wages and Salaries	0	0	0	155,960	157,519	157,519
21110 Established Position	0	0	0	149,960	151,459	151,459
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	138,691	138,691	140,078
221 Use of goods and services	0	0	0	138,691	138,691	140,078
22101 Materials - Office Supplies	0	0	0	4,844	4,844	4,893
22103 General Cleaning	0	0	0	200	200	202
22104 Rentals	0	0	0	4,864	4,864	4,913
22105 Travel - Transport	0	0	0	58,405	58,405	58,989
22107 Training - Seminars - Conferences	0	0	0	40,034	40,034	40,434
22108 Consulting Services	0	0	0	8,800	8,800	8,888
22109 Special Services	0	0	0	11,544	11,544	11,659
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	68,000	68,000	68,680
282 Miscellaneous other expense	0	0	0	68,000	68,000	68,680
28210 General Expenses	0	0	0	68,000	68,000	68,680
31 Non Financial Assets	0	0	0	2,000	2,000	2,020
311 Fixed assets	0	0	0	2,000	2,000	2,020
31122 Other machinery and equipment	0	0	0	2,000	2,000	2,020
SP4.2 Trade, Industry and Tourism Services	0	0	0	193,660	193,660	195,597
22 Use of goods and services	0	0	0	193,660	193,660	195,597
221 Use of goods and services	0	0	0	193,660	193,660	195,597
22101 Materials - Office Supplies	0	0	0	7,420	7,420	7,494
22102 Utilities	0	0	0	180	180	182
22104 Rentals	0	0	0	570	570	576
22105 Travel - Transport	0	0	0	15,826	15,826	15,984
22107 Training - Seminars - Conferences	0	0	0	69,664	69,664	70,361
22109 Special Services	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	106,604	106,604	107,670
SP5.1 Disaster prevention and Management	0	0	0	106,604	106,604	107,670
22 Use of goods and services	0	0	0	106,604	106,604	107,670
221 Use of goods and services	0	0	0	106,604	106,604	107,670
22101 Materials - Office Supplies	0	0	0	24,600	24,600	24,846
22104 Rentals	0	0	0	5,080	5,080	5,131
22105 Travel - Transport	0	0	0	14,040	14,040	14,180
22107 Training - Seminars - Conferences	0	0	0	31,684	31,684	32,001
22109 Special Services	0	0	0	31,200	31,200	31,512
Grand Total	0	0	0	21,003,370	21,041,352	21,213,404

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Adentan Municipal -Adenta	2,198,266	1,821,526	2,307,981	6,327,774	1,587,916	4,333,444	1,552,640	7,474,000	400,000	0	100,000	2,197,214	4,742,382	6,951,596	21,003,370
Management and Administration	914,324	482,250	292,100	1,688,674	1,350,614	3,610,577	546,693	5,507,884	400,000	0	0	151,413	0	151,413	7,347,971
Central Administration	701,842	457,820	282,100	1,441,762	869,835	3,111,839	462,053	4,443,727	400,000	0	0	151,413	0	151,413	6,036,902
Administration (Assembly Office)	701,842	457,820	282,100	1,441,762	869,835	3,111,839	462,053	4,443,727	400,000	0	0	151,413	0	151,413	6,036,902
Finance	46,013	0	10,000	56,013	480,779	126,924	47,040	654,743	0	0	0	0	0	0	710,756
	46,013	0	10,000	56,013	480,779	126,924	47,040	654,743	0	0	0	0	0	0	710,756
Budget and Rating	166,470	24,430	0	190,900	0	371,814	37,600	409,414	0	0	0	0	0	0	600,314
	166,470	24,430	0	190,900	0	371,814	37,600	409,414	0	0	0	0	0	0	600,314
Social Services Delivery	734,393	706,014	1,042,853	2,483,260	89,011	258,731	333,747	681,488	0	0	0	1,302,800	4,740,382	6,055,182	9,369,930
Education, Youth and Sports	0	199,637	1,042,853	1,242,490	900	133,079	278,747	412,726	0	0	0	0	540,382	540,382	2,195,598
Education	0	199,637	1,042,853	1,242,490	900	92,979	278,747	372,626	0	0	0	0	540,382	540,382	2,155,498
Sports	0	0	0	0	0	34,010	0	34,010	0	0	0	0	0	0	34,010
Youth	0	0	0	0	0	6,090	0	6,090	0	0	0	0	0	0	6,090
Health	408,086	498,500	0	906,586	88,111	86,230	55,000	229,341	0	0	0	1,302,800	4,200,000	5,514,800	6,650,726
Office of District Medical Officer of Health	0	14,000	0	14,000	0	19,920	55,000	74,920	0	0	0	0	200,000	200,000	288,920
Environmental Health Unit	408,086	484,500	0	892,586	88,111	66,310	0	154,421	0	0	0	1,302,800	4,000,000	5,314,800	6,361,806
Social Welfare & Community Development	326,307	7,877	0	334,184	0	33,600	0	33,600	0	0	0	0	0	0	517,784
Social Welfare	119,488	7,877	0	127,365	0	24,918	0	24,918	0	0	0	0	0	0	302,283
Community Development	206,820	0	0	206,820	0	8,682	0	8,682	0	0	0	0	0	0	215,502
Birth and Death	0	0	0	0	0	5,822	0	5,822	0	0	0	0	0	0	5,822
	0	0	0	0	0	5,822	0	5,822	0	0	0	0	0	0	5,822
Infrastructure Delivery and Management	399,589	524,593	973,028	1,897,210	142,292	138,851	672,200	953,343	0	0	100,000	670,000	0	670,000	3,620,554
Physical Planning	107,934	231,067	0	339,000	0	95,386	0	95,386	0	0	0	670,000	0	670,000	1,104,386
Town and Country Planning	107,934	231,067	0	339,000	0	95,386	0	95,386	0	0	0	670,000	0	670,000	1,104,386
Works	291,656	139,488	733,028	1,164,172	18,440	0	646,000	664,440	0	0	100,000	0	0	0	1,928,611
Office of Departmental Head	291,656	100,000	708,028	1,099,684	18,440	0	635,000	653,440	0	0	100,000	0	0	0	1,853,123
Feeder Roads	0	39,488	25,000	64,488	0	0	11,000	11,000	0	0	0	0	0	0	75,488

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Transport	0	0	0	0	123,852	36,265	15,200	175,317	0	0	0	0	0	0	0	175,317
	0	0	0	0	123,852	36,265	15,200	175,317	0	0	0	0	0	0	0	175,317
Urban Roads	0	154,038	240,000	394,038	0	7,200	11,000	18,200	0	0	0	0	0	0	0	412,238
	0	154,038	240,000	394,038	0	7,200	11,000	18,200	0	0	0	0	0	0	0	412,238
Economic Development	149,960	88,669	0	238,629	6,000	238,681	0	244,681	0	0	0	73,001	2,000	75,001	558,311	
Agriculture	149,960	14,319	0	164,279	6,000	119,371	0	125,371	0	0	0	73,001	2,000	75,001	364,651	
	149,960	14,319	0	164,279	6,000	119,371	0	125,371	0	0	0	73,001	2,000	75,001	364,651	
Trade, Industry and Tourism	0	74,350	0	74,350	0	119,310	0	119,310	0	0	0	0	0	0	193,660	
Office of Departmental Head	0	0	0	0	0	14,936	0	14,936	0	0	0	0	0	0	14,936	
Trade	0	74,350	0	74,350	0	104,374	0	104,374	0	0	0	0	0	0	178,724	
Environmental Management	0	20,000	0	20,000	0	86,604	0	86,604	0	0	0	0	0	0	106,604	
Disaster Prevention	0	20,000	0	20,000	0	86,604	0	86,604	0	0	0	0	0	0	106,604	
	0	20,000	0	20,000	0	86,604	0	86,604	0	0	0	0	0	0	106,604	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	701,842
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							701,842
Objective	000000	Compensation of Employees					701,842
Program	920001	Management and Administration					701,842
Sub-Program	9200011	SP1: General Administration					701,842
Operation	000000		0.0	0.0	0.0	701,842	
Wages and Salaries							701,842
2111001 Established Post							701,842

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	4,443,727		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) Greater Accra							
Location Code	0305200	Adentan - Adenta							
Compensation of employees [GFS]							869,835		
Objective	000000	Compensation of Employees					869,835		
Program	920001	Management and Administration					869,835		
Sub-Program	9200011	SP1: General Administration					512,021		
Operation	000000		0.0	0.0	0.0	512,021			
Wages and Salaries							431,776		
	2111102	Monthly paid & casual labour					335,146		
	2111225	Commissions					51,660		
	2111248	Special Allowance/Honorarium					44,970		
Social Contributions							80,245		
	2121001	13% SSF Contribution					80,245		
Sub-Program	9200013	SP3: Human Resource					357,814		
Operation	000000		0.0	0.0	0.0	357,814			
Wages and Salaries							357,814		
	2111234	Fuel Allowance					25,920		
	2111238	Overtime Allowance					25,800		
	2111239	Tools Allowance					7,920		
	2111243	Transfer Grants					70,000		
	2111244	Out of Station Allowance					86,810		
	2111248	Special Allowance/Honorarium					141,364		
Use of goods and services							3,006,439		
Objective	010202	2.2 Improve public expenditure management					38,250		
Program	920001	Management and Administration					38,250		
Sub-Program	9200011	SP1: General Administration					38,250		
Operation	710941	Internal Audit Operations				1.0	1.0	1.0	38,250
Use of goods and services							38,250		
	2210203	Telecommunications					600		
	2210511	Local travel cost					5,550		
	2210708	Refreshments					17,100		
	2210710	Staff Development					15,000		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					2,961,779		
Program	920001	Management and Administration					2,961,779		
Sub-Program	9200011	SP1: General Administration					2,961,779		
Operation	710908	Revenue Collection				1.0	1.0	1.0	7,176
Use of goods and services							7,176		
	2210708	Refreshments					2,376		
	2210709	Allowances					4,800		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	710932	<i>Tendering Activities</i>	1.0	1.0	1.0	77,616
		Use of goods and services				77,616
		2210101 Printed Material & Stationery				22,200
		2210708 Refreshments				3,636
		2210709 Allowances				51,780
Operation	710938	<i>Internal Security Operations</i>	1.0	1.0	1.0	41,040
		Use of goods and services				41,040
		2210112 Uniform and Protective Clothing				41,040
Operation	710940	<i>Internal Management of the Organisation</i>	1.0	1.0	1.0	1,124,778
		Use of goods and services				1,124,778
		2210107 Electrical Accessories				8,000
		2210120 Purchase of Petty Tools/Implements				2,000
		2210201 Electricity charges				118,600
		2210202 Water				18,100
		2210203 Telecommunications				42,160
		2210204 Postal Charges				100
		2210205 Sanitation Charges				3,000
		2210207 Fire Fighting Accessories				15,000
		2210302 Contract Cleaning Service Charges				8,000
		2210401 Office Accommodations				221,720
		2210402 Residential Accommodations				17,160
		2210403 Rental of Office Equipment				8,000
		2210404 Hotel Accommodations				20,000
		2210406 Rental of Vehicles				10,000
		2210408 Rental of Furniture & Fittings				25,200
		2210409 Rental of Plant & Equipment				5,000
		2210502 Maintenance & Repairs - Official Vehicles				200,680
		2210503 Fuel & Lubricants - Official Vehicles				259,728
		2210511 Local travel cost				9,000
		2210603 Repairs of Office Buildings				12,000
		2210604 Maintenance of Furniture & Fixtures				2,000
		2210606 Maintenance of General Equipment				36,500
		2210708 Refreshments				25,000
		2211101 Bank Charges				2,000
		2211203 Emergency Works				4,000
		2211304 Insurance-Official Vehicles				51,830
Operation	710942	<i>Procurement of Office Supplies and Consumables</i>	1.0	1.0	1.0	207,104
		Use of goods and services				207,104
		2210101 Printed Material & Stationery				142,824
		2210102 Office Facilities, Supplies & Accessories				1,600
		2210301 Cleaning Materials				37,680
		2210708 Refreshments				25,000
Operation	710943	<i>Manpower Development and Management</i>	1.0	1.0	1.0	328,338
		Use of goods and services				328,338
		2210406 Rental of Vehicles				500
		2210408 Rental of Furniture & Fittings				1,000
		2210511 Local travel cost				49,200
		2210514 Foreign Travel- Per Diem				25,000
		2210515 Foreign Travel Cost and Expenses				25,000
		2210708 Refreshments				17,788
		2210709 Allowances				10,800
		2210710 Staff Development				81,400
		2210902 Official Celebrations				117,650
Operation	710944	<i>Information, Education and Communication</i>	1.0	1.0	1.0	59,332

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						59,332
	2210101	Printed Material & Stationery				8,050
	2210503	Fuel & Lubricants - Official Vehicles				864
	2210511	Local travel cost				8,280
	2210704	Hire of Venue				2,200
	2210708	Refreshments				16,062
	2210709	Allowances				14,376
	2210711	Public Education & Sensitization				9,500
Operation	710945	<i>Creation and Sustenance on Good Governance and Democracy</i>	1.0	1.0	1.0	9,972
Use of goods and services						9,972
	2210203	Telecommunications				50
	2210408	Rental of Furniture & Fittings				1,000
	2210511	Local travel cost				1,290
	2210708	Refreshments				6,372
	2210709	Allowances				1,260
Operation	710946	<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	1.0	1.0	1.0	162,680
Use of goods and services						162,680
	2210602	Repairs of Residential Buildings				40,000
	2210603	Repairs of Office Buildings				35,680
	2210604	Maintenance of Furniture & Fixtures				6,000
	2210606	Maintenance of General Equipment				40,000
	2210607	Minor Repairs of Schools/Colleges				41,000
Operation	710947	<i>Procurement Plan Preparation</i>	1.0	1.0	1.0	4,400
Use of goods and services						4,400
	2210708	Refreshments				900
	2210709	Allowances				3,500
Operation	710949	<i>Decentralisation Implementation</i>	1.0	1.0	1.0	930,343
Use of goods and services						930,343
	2210102	Office Facilities, Supplies & Accessories				1,600
	2210104	Medical Supplies				10,000
	2210511	Local travel cost				3,200
	2210708	Refreshments				101,185
	2210709	Allowances				121,740
	2210801	Local Consultants Fees				255,000
	2210901	Service of the State Protocol				15,000
	2210902	Official Celebrations				132,000
	2210904	Assembly Members Special Allow				127,248
	2210905	Assembly Members Sittings All				127,370
	2210906	Unit Committee/T. C. M. Allow				36,000
Operation	710964	<i>Cleaning and General Services</i>	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	2210708	Refreshments				4,000
Operation	710965	<i>Environmental, Sanitation and waste management</i>	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210205	Sanitation Charges				5,000
Objective	071201	<i>12.1. Harness culture for national development</i>				6,410
Program	920001	<i>Management and Administration</i>				6,410
Sub-Program	9200011	<i>SP1: General Administration</i>				6,410
Operation	710907	<i>Development and Management of Cultural Heritage</i>	1.0	1.0	1.0	6,410
Use of goods and services						6,410

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210203	Telecommunications							60
	2210408	Rental of Furniture & Fittings							100
	2210511	Local travel cost							2,200
	2210701	Training Materials							1,300
	2210708	Refreshments							1,320
	2210709	Allowances							1,430
Social benefits [GFS]									25,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							25,500
Program	920001	Management and Administration							25,500
Sub-Program	9200011	SP1: General Administration							25,500
Operation	710943	Manpower Development and Management		1.0	1.0	1.0			25,500
Employer social benefits									25,500
	2731101	Workman compensation							5,000
	2731102	Staff Welfare Expenses							20,500
Other expense									79,900
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							79,000
Program	920001	Management and Administration							79,000
Sub-Program	9200011	SP1: General Administration							79,000
Operation	710940	Internal Management of the Organisation		1.0	1.0	1.0			4,000
Miscellaneous other expense									4,000
	2821009	Donations							4,000
Operation	710943	Manpower Development and Management		1.0	1.0	1.0			10,000
Miscellaneous other expense									10,000
	2821010	Contributions							10,000
Operation	710949	Decentralisation Implementation		1.0	1.0	1.0			65,000
Miscellaneous other expense									65,000
	2821007	Court Expenses							25,000
	2821009	Donations							15,000
	2821010	Contributions							25,000
Objective	071201	12.1. Harness culture for national development							900
Program	920001	Management and Administration							900
Sub-Program	9200011	SP1: General Administration							900
Operation	710907	Development and Management of Cultural Heritage		1.0	1.0	1.0			900
Miscellaneous other expense									900
	2821008	Awards & Rewards							900
Non Financial Assets									462,053
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							462,053
Program	920001	Management and Administration							462,053
Sub-Program	9200011	SP1: General Administration							462,053
Project	710939	Acquisition of Immoveable and Movable Assets		1.0	1.0	1.0			432,053
Fixed assets									432,053
	3112101	Motor Vehicle							130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	3112204	Networking and ICT equipments							7,000	
	3112208	Computers and Accessories							50,000	
	3112211	Office Equipment							139,253	
	3112212	Air Condition							48,000	
	3112214	Electrical Equipment							10,000	
	3113104	Utilities Networks							40,000	
	3113108	Furniture and Fittings							7,800	
Project	710966	Road Maintenance works				1.0	1.0	1.0	30,000	
Fixed assets									30,000	
	3111309	Urban Roads							30,000	
									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	12601	DACF Central							Total By Fund Source	400,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra								
Location Code	0305200	Adentan - Adenta								
									Grants	400,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								400,000
Program	920001	Management and Administration								400,000
Sub-Program	9200011	SP1: General Administration								400,000
Operation	710942	Procurement of Office Supplies and Consumables				1.0	1.0	1.0	400,000	
To other general government units									400,000	
	2631101	Domestic Statutory Payments - District Assemblies Common Fund								400,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	339,920
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0305200	Adentan - Adenta					
Use of goods and services							57,820
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					57,820
Program	920001	Management and Administration					57,820
Sub-Program	9200011	SP1: General Administration					57,820
Operation	710946	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	57,820	
Use of goods and services							57,820
2210603 Repairs of Office Buildings							44,320
2210607 Minor Repairs of Schools/Colleges							13,500
Non Financial Assets							282,100
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					282,100
Program	920001	Management and Administration					282,100
Sub-Program	9200011	SP1: General Administration					282,100
Project	710939	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	264,100	
Fixed assets							264,100
3112101 Motor Vehicle							130,000
3112105 Motor Bike, bicycles etc							15,900
3112208 Computers and Accessories							35,000
3112211 Office Equipment							13,400
3113108 Furniture and Fittings							69,800
Project	710966	Road Maintenance works	1.0	1.0	1.0	14,000	
Fixed assets							14,000
3111309 Urban Roads							14,000
Project	710967	Bridge Construction works	1.0	1.0	1.0	4,000	
Fixed assets							4,000
3111306 Bridges							4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				151,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0305200	Adentan - Adenta					
Use of goods and services							151,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					151,413
Program	920001	Management and Administration					151,413
Sub-Program	9200011	SP1: General Administration					151,413
Operation	710943	Manpower Development and Management	1.0	1.0	1.0		151,413
Use of goods and services							151,413
2210710 Staff Development							51,413
2210801 Local Consultants Fees							100,000
Total Cost Centre							6,036,902

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	46,013
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1090200001	Adentan Municipal -Adenta_Finance Greater Accra					
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							46,013
Objective	000000	Compensation of Employees					46,013
Program	920001	Management and Administration					46,013
Sub-Program	9200012	SP2: Finance					46,013
Operation	000000		0.0	0.0	0.0	46,013	
Wages and Salaries							46,013
2111001 Established Post							46,013

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				654,743
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1090200001	Adentan Municipal -Adenta_Finance	Greater Accra				
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							480,779
Objective	000000	Compensation of Employees					480,779
Program	920001	Management and Administration					480,779
Sub-Program	9200012	SP2: Finance					480,779
Operation	000000		0.0	0.0	0.0	480,779	
Wages and Salaries							480,779
2111102 Monthly paid & casual labour							80,779
2111225 Commissions							400,000
Use of goods and services							126,924
Objective	010202	2.2 Improve public expenditure management					30,392
Program	920001	Management and Administration					30,392
Sub-Program	9200012	SP2: Finance					30,392
Operation	710952	Manpower Development and Management	1.0	1.0	1.0	8,392	
Use of goods and services							8,392
2210701 Training Materials							360
2210708 Refreshments							432
2210709 Allowances							1,600
2210710 Staff Development							6,000
Operation	710953	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210606 Maintenance of General Equipment							4,000
Operation	710954	Treasury and Accounting Activities	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210110 Specialised Stock							6,000
2211101 Bank Charges							12,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					96,532
Program	920001	Management and Administration					96,532
Sub-Program	9200012	SP2: Finance					96,532
Operation	710950	Information, Education and Communication	1.0	1.0	1.0	20,240	
Use of goods and services							20,240
2210503 Fuel & Lubricants - Official Vehicles							14,400
2210708 Refreshments							1,440
2210709 Allowances							4,400
Operation	710951	Revenue Collection	1.0	1.0	1.0	76,292	
Use of goods and services							76,292
2210120 Purchase of Petty Tools/Implements							700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210503	Fuel & Lubricants - Official Vehicles							1,548
	2210708	Refreshments							10,584
	2210709	Allowances							60,460
	2210711	Public Education & Sensitization							3,000
Non Financial Assets									47,040
Objective	010202	2.2 Improve public expenditure management							47,040
Program	920001	Management and Administration							47,040
Sub-Program	9200012	SP2: Finance							47,040
Project	710955	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0			47,040
Fixed assets									47,040
	3112208	Computers and Accessories							17,000
	3112212	Air Condition							12,000
	3113108	Furniture and Fittings							18,040

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	CF (Assembly)						<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1090200001	Adentan Municipal -Adenta Finance Greater Accra							
Location Code	0305200	Adentan - Adenta							

Non Financial Assets									10,000
Objective	010202	2.2 Improve public expenditure management							10,000
Program	920001	Management and Administration							10,000
Sub-Program	9200012	SP2: Finance							10,000
Project	710955	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0			10,000
Fixed assets									10,000
	3112211	Office Equipment							10,000
Total Cost Centre									710,756

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				99,879
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							900
Objective	000000	Compensation of Employees					900
Program	920002	Social Services Delivery					900
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					900
Operation	000000		0.0	0.0	0.0	900	
Wages and Salaries							900
2111244 Out of Station Allowance							900
Use of goods and services							58,339
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					58,339
Program	920002	Social Services Delivery					58,339
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					58,339
Operation	710934	Management of Education Delivery	1.0	1.0	1.0	40,853	
Use of goods and services							40,853
2210101 Printed Material & Stationery							1,772
2210104 Medical Supplies							300
2210115 Textbooks & Library Books							4,400
2210204 Postal Charges							100
2210205 Sanitation Charges							600
2210403 Rental of Office Equipment							400
2210503 Fuel & Lubricants - Official Vehicles							64
2210511 Local travel cost							13,340
2210701 Training Materials							920
2210705 Hotel Accommodation							1,800
2210708 Refreshments							10,517
2210709 Allowances							6,640
Operation	710937	Non Formal Education	1.0	1.0	1.0	9,886	
Use of goods and services							9,886
2210101 Printed Material & Stationery							300
2210203 Telecommunications							160
2210511 Local travel cost							2,690
2210701 Training Materials							3,200
2210708 Refreshments							696
2210709 Allowances							2,840
Operation	710968	Internal management of the organisation	1.0	1.0	1.0	7,600	
Use of goods and services							7,600
2210502 Maintenance & Repairs - Official Vehicles							4,000
2210503 Fuel & Lubricants - Official Vehicles							3,600
Other expense							34,640
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					34,640
Program	920002	Social Services Delivery					34,640

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				34,640
Operation	710934	Management of Education Delivery	1.0	1.0	1.0	31,140
Miscellaneous other expense						31,140
2821010 Contributions						1,140
2821019 Scholarship & Bursaries						30,000
Operation	710937	Non Formal Education	1.0	1.0	1.0	3,500
Miscellaneous other expense						3,500
2821008 Awards & Rewards						2,500
2821009 Donations						1,000

Non Financial Assets 6,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				6,000
Program	920002	Social Services Delivery				6,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				6,000
Project	710935	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	6,000
Fixed assets						6,000
3112212 Air Condition						6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	Total By Fund Source			100,000
Function Code	70980	Education n.e.c				
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_				
Location Code	0305200	Adentan - Adenta				

Other expense 100,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				100,000
Program	920002	Social Services Delivery				100,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				100,000
Operation	710934	Management of Education Delivery	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821019 Scholarship & Bursaries						100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	99,637
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305200	Adentan - Adenta					
Use of goods and services							5,167
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					5,167
Program	920002	Social Services Delivery					5,167
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					5,167
Operation	710934	Management of Education Delivery		1.0	1.0	1.0	5,167
Use of goods and services							5,167
2210702 Visits, Conferences / Seminars (Local)							5,167
Other expense							94,470
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					94,470
Program	920002	Social Services Delivery					94,470
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					94,470
Operation	710934	Management of Education Delivery		1.0	1.0	1.0	94,470
Miscellaneous other expense							94,470
2821008 Awards & Rewards							26,870
2821010 Contributions							7,600
2821019 Scholarship & Bursaries							60,000
Total Cost Centre							299,516

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	272,747
Function Code	70912	Primary education					
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0305200	Adentan - Adenta					
Non Financial Assets							272,747
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					272,747
Program	920002	Social Services Delivery					272,747
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					272,747
Project	710933	Educational Infrastructure		1.0	1.0	1.0	100,000
Fixed assets							100,000
3111205 School Buildings							100,000
Project	710970	Educational Infrastructure		1.0	1.0	1.0	72,747
Fixed assets							72,747
3111205 School Buildings							72,747
Project	710973	Educational Infrastructure		1.0	1.0	1.0	100,000
Fixed assets							100,000
3113108 Furniture and Fittings							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	1,042,853
Function Code	70912	Primary education		
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0305200	Adentan - Adenta		

Non Financial Assets 1,042,853

Objective 060101 1.1. Increase inclusive and equitable access to edu at all levels 1,042,853

Program 920002 Social Services Delivery 1,042,853

Sub-Program 9200021 SP2.1 Education, youth & sports and Library services 1,042,853

Project 710972 Educational Infrastructure 1.0 1.0 1.0 102,471

Fixed assets 102,471

3111205 School Buildings 102,471

Project 710974 Educational Infrastructure 1.0 1.0 1.0 500,000

Fixed assets 500,000

3111205 School Buildings 500,000

Project 710975 Educational Infrastructure 1.0 1.0 1.0 150,000

Fixed assets 150,000

3111205 School Buildings 150,000

Project 710978 Educational Infrastructure 1.0 1.0 1.0 190,382

Fixed assets 190,382

3111205 School Buildings 190,382

Project 710979 Educational Infrastructure 1.0 1.0 1.0 100,000

Fixed assets 100,000

3111205 School Buildings 100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	335,382
Function Code	70912	Primary education		
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0305200	Adentan - Adenta		

Non Financial Assets 335,382

Objective 060101 1.1. Increase inclusive and equitable access to edu at all levels 335,382

Program 920002 Social Services Delivery 335,382

Sub-Program 9200021 SP2.1 Education, youth & sports and Library services 335,382

Project 710976 Educational Infrastructure 1.0 1.0 1.0 335,382

Fixed assets 335,382

3111205 School Buildings 335,382

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG					<i>Total By Fund Source</i>
Function Code	70912	Primary education					205,000
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0305200	Adentan - Adenta					
Non Financial Assets							205,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					205,000
Program	920002	Social Services Delivery					205,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					205,000
Project	710973	Educational Infrastructure					205,000
Fixed assets							205,000
	3113108	Furniture and Fittings					205,000
Total Cost Centre							1,855,982

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained					Total By Fund Source	
Function Code	70810	Recreational and sport services (IS)					34,010	
Organisation	1090303001	Adentan Municipal -Adenta_Education, Youth and Sports_Sports_Greater Accra						
Location Code	0305200	Adentan - Adenta						
Use of goods and services							34,010	
Objective	060603	6.3. Support the development of lesser known sports					34,010	
Program	920002	Social Services Delivery					34,010	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					34,010	
Operation	710936	Participation in Local and International Competitions			1.0	1.0	1.0	34,010
Use of goods and services							34,010	
2210104 Medical Supplies							250	
2210118 Sports, Recreational & Cultural Materials							30,000	
2210503 Fuel & Lubricants - Official Vehicles							120	
2210511 Local travel cost							1,420	
2210708 Refreshments							2,220	
Total Cost Centre							34,010	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained				Total By Fund Source	6,090	
Function Code	70810	Recreational and sport services (IS)						
Organisation	1090304001	Adentan Municipal -Adenta_Education, Youth and Sports_Youth_Greater Accra						
Location Code	0305200	Adentan - Adenta						
Use of goods and services							6,090	
Objective	020105	1.5 Expand opportunities for job creation					6,090	
Program	920002	Social Services Delivery					6,090	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					6,090	
Operation	710931	Youth Career Development,Education,Leadership and Skills Training			1.0	1.0	1.0	6,090
Use of goods and services							6,090	
	2210203	Telecommunications					110	
	2210408	Rental of Furniture & Fittings					120	
	2210701	Training Materials					1,000	
	2210708	Refreshments					2,000	
	2210709	Allowances					2,860	
Total Cost Centre							6,090	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70721	General Medical services (IS)	74,920
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_ Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Use of goods and services	19,920
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.		19,920
Program	920002	Social Services Delivery		19,920
Sub-Program	9200022	SP2.2 Public Health Services and management		19,920
Operation	710930	Public Health Services	1.0 1.0 1.0	19,920

Use of goods and services			19,920
2210104	Medical Supplies		900
2210511	Local travel cost		5,300
2210704	Hire of Venue		3,600
2210708	Refreshments		7,120
2210711	Public Education & Sensitization		3,000

			Non Financial Assets	55,000
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.		55,000
Program	920002	Social Services Delivery		55,000
Sub-Program	9200022	SP2.2 Public Health Services and management		55,000
Project	710981	Health Infrastructure	1.0 1.0 1.0	55,000

Fixed assets			55,000
3111207	Health Centres		55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70721	General Medical services (IS)	14,000
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_ Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Use of goods and services	14,000
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.		14,000
Program	920002	Social Services Delivery		14,000
Sub-Program	9200022	SP2.2 Public Health Services and management		14,000
Operation	710930	Public Health Services	1.0 1.0 1.0	14,000

Use of goods and services			14,000
2210711	Public Education & Sensitization		14,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	200,000
Function Code	70721	General Medical services (IS)					
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_ Greater Accra					
Location Code	0305200	Adentan - Adenta					
Non Financial Assets							200,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					200,000
Program	920002	Social Services Delivery					200,000
Sub-Program	9200022	SP2.2 Public Health Services and management					200,000
Project	710977	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	200,000
Fixed assets							200,000
	3112214	Electrical Equipment					200,000
Total Cost Centre							288,920

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	408,086
Function Code	70740	Public health services					
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_ Greater Accra					
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							408,086
Objective	000000	Compensation of Employees					408,086
Program	920002	Social Services Delivery					408,086
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					408,086
Operation	000000		0.0	0.0	0.0		408,086
Wages and Salaries							408,086
2111001 Established Post							408,086

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				154,421
Function Code	70740	Public health services					
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit	Greater Accra				
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							88,111
Objective	000000	Compensation of Employees					88,111
Program	920002	Social Services Delivery					88,111
Sub-Program	9200022	SP2.2 Public Health Services and management					74,402
Operation	000000		0.0	0.0	0.0	74,402	
Wages and Salaries							74,402
	2111102	Monthly paid & casual labour					74,402
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					13,709
Operation	000000		0.0	0.0	0.0	13,709	
Wages and Salaries							13,709
	2111102	Monthly paid & casual labour					13,709
Use of goods and services							66,310
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					66,310
Program	920002	Social Services Delivery					66,310
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					66,310
Operation	710926	Environmental, Sanitation and Waste Management	1.0	1.0	1.0	66,310	
Use of goods and services							66,310
	2210116	Chemicals & Consumables					20,000
	2210205	Sanitation Charges					21,950
	2210408	Rental of Furniture & Fittings					1,760
	2210511	Local travel cost					6,000
	2210616	Sanitary Sites					12,000
	2210708	Refreshments					3,600
	2210709	Allowances					1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	484,500	
Function Code	70740	Public health services						
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_ Greater Accra						
Location Code	0305200	Adentan - Adenta						
Use of goods and services							484,500	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					484,500	
Program	920002	Social Services Delivery					484,500	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					484,500	
Operation	710926	Environmental, Sanitation and Waste Management			1.0	1.0	1.0	484,500
Use of goods and services							484,500	
	2210116	Chemicals & Consumables					20,000	
	2210205	Sanitation Charges					64,500	
	2210616	Sanitary Sites					400,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				5,314,800
Function Code	70740	Public health services					
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_ Greater Accra					
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							12,000
Objective	000000	Compensation of Employees					12,000
Program	920002	Social Services Delivery					12,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					12,000
Operation	000000		0.0	0.0	0.0	12,000	
Wages and Salaries							12,000
2111244 Out of Station Allowance							12,000
Use of goods and services							1,302,800
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					1,302,800
Program	920002	Social Services Delivery					1,302,800
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					1,302,800
Operation	710928	Environmental,Sanitation and Waste Management	1.0	1.0	1.0	1,302,800	
Use of goods and services							1,302,800
2210503 Fuel & Lubricants - Official Vehicles							48,000
2210705 Hotel Accommodation							40,800
2210708 Refreshments							54,000
2210801 Local Consultants Fees							1,160,000
Non Financial Assets							4,000,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					4,000,000
Program	920002	Social Services Delivery					4,000,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					4,000,000
Project	710929	Environmental,Sanitation and Waste Management	1.0	1.0	1.0	4,000,000	
Fixed assets							4,000,000
3111303 Toilets							4,000,000
Total Cost Centre							6,361,806

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				164,279
Function Code	70421	Agriculture cs					
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture	Greater Accra				
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							149,960
Objective	000000	Compensation of Employees					149,960
Program	920004	Economic Development					149,960
Sub-Program	9200041	SP4.1 Agricultural Services and Management					149,960
Operation	000000		0.0	0.0	0.0		149,960
Wages and Salaries							149,960
2111001 Established Post							149,960
Use of goods and services							14,319
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					14,319
Program	920004	Economic Development					14,319
Sub-Program	9200041	SP4.1 Agricultural Services and Management					14,319
Operation	701902	Agricultural Production	1.0	1.0	1.0		14,319
Use of goods and services							14,319
2210511 Local travel cost							13,116
2210709 Allowances							1,203

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				125,371
Function Code	70421	Agriculture cs					
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture	Greater Accra				
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							6,000
Objective	000000	Compensation of Employees					6,000
Program	920004	Economic Development					6,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					6,000
Operation	000000		0.0	0.0	0.0	6,000	
Wages and Salaries							6,000
2111238 Overtime Allowance							200
2111248 Special Allowance/Honorarium							5,800
Use of goods and services							51,371
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					33,876
Program	920004	Economic Development					33,876
Sub-Program	9200041	SP4.1 Agricultural Services and Management					33,876
Operation	701902	Agricultural Production	1.0	1.0	1.0	33,876	
Use of goods and services							33,876
2210302 Contract Cleaning Service Charges							200
2210403 Rental of Office Equipment							300
2210406 Rental of Vehicles							1,750
2210408 Rental of Furniture & Fittings							2,764
2210511 Local travel cost							4,370
2210701 Training Materials							400
2210708 Refreshments							12,090
2210711 Public Education & Sensitization							2,018
2210910 Trade Promotion / Exhibition expenses							9,984
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					17,495
Program	920004	Economic Development					17,495
Sub-Program	9200041	SP4.1 Agricultural Services and Management					17,495
Operation	710901	Agricultural Production	1.0	1.0	1.0	17,495	
Use of goods and services							17,495
2210101 Printed Material & Stationery							280
2210104 Medical Supplies							1,049
2210408 Rental of Furniture & Fittings							50
2210503 Fuel & Lubricants - Official Vehicles							1,060
2210511 Local travel cost							2,448
2210701 Training Materials							160
2210708 Refreshments							2,448
2211202 Refurbishment Contingency							10,000
Other expense							68,000
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					68,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	920004	Economic Development							68,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management							68,000
Operation	701902	Agricultural Production	1.0	1.0	1.0				18,000
		Miscellaneous other expense							18,000
	2821008	Awards & Rewards							18,000
Operation	710980	Agricultural Production	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	2821010	Contributions							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,001
Function Code	70421	Agriculture cs					
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture	Greater Accra				
Location Code	0305200	Adentan - Adenta					
Use of goods and services							73,001
Objective	030102	1.2. Improve science, technology and innovation application					4,984
Program	920004	Economic Development					4,984
Sub-Program	9200041	SP4.1 Agricultural Services and Management					4,984
Operation	710903	Agricultural Production	1.0	1.0	1.0	4,984	
Use of goods and services							4,984
	2210101	Printed Material & Stationery				40	
	2210503	Fuel & Lubricants - Official Vehicles				64	
	2210511	Local travel cost				1,600	
	2210701	Training Materials				240	
	2210708	Refreshments				1,840	
	2210801	Local Consultants Fees				1,200	
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					52,139
Program	920004	Economic Development					52,139
Sub-Program	9200041	SP4.1 Agricultural Services and Management					52,139
Operation	701902	Agricultural Production	1.0	1.0	1.0	52,139	
Use of goods and services							52,139
	2210101	Printed Material & Stationery				1,797	
	2210503	Fuel & Lubricants - Official Vehicles				640	
	2210511	Local travel cost				6,560	
	2210512	Mileage Allowance				23,467	
	2210708	Refreshments				12,650	
	2210709	Allowances				1,465	
	2210801	Local Consultants Fees				4,000	
	2210910	Trade Promotion / Exhibition expenses				1,560	
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					15,878
Program	920004	Economic Development					15,878
Sub-Program	9200041	SP4.1 Agricultural Services and Management					15,878
Operation	710901	Agricultural Production	1.0	1.0	1.0	15,878	
Use of goods and services							15,878
	2210101	Printed Material & Stationery				1,678	
	2210503	Fuel & Lubricants - Official Vehicles				280	
	2210511	Local travel cost				4,800	
	2210708	Refreshments				5,520	
	2210801	Local Consultants Fees				3,600	
Non Financial Assets							2,000
Objective	030102	1.2. Improve science, technology and innovation application					2,000
Program	920004	Economic Development					2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200041	SP4.1 Agricultural Services and Management					2,000
Project	710904	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		2,000
Fixed assets							2,000
	3112211	Office Equipment					2,000
Total Cost Centre							364,651

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	139,000
Organisation	1090702001	Adentan Municipal -Adenta_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Compensation of employees [GFS]	107,934
Objective	000000	Compensation of Employees		107,934
Program	920003	Infrastructure Delivery and Management		107,934
Sub-Program	9200032	SP3.2 Spatial planning		107,934
Operation	000000		0.0 0.0 0.0	107,934

Wages and Salaries			107,934
2111001	Established Post		107,934

			Use of goods and services	31,067
Objective	050602	6.2 Streamline spatial and land use planning system		31,067
Program	920003	Infrastructure Delivery and Management		31,067
Sub-Program	9200032	SP3.2 Spatial planning		31,067
Operation	710913	Manpower Development and Management	1.0 1.0 1.0	31,067

Use of goods and services			31,067
2210503	Fuel & Lubricants - Official Vehicles		10,927
2210709	Allowances		4,140
2210710	Staff Development		16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	95,386
Organisation	1090702001	Adentan Municipal -Adenta_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Use of goods and services	95,386
Objective	050602	6.2 Streamline spatial and land use planning system		95,386
Program	920003	Infrastructure Delivery and Management		95,386
Sub-Program	9200032	SP3.2 Spatial planning		95,386
Operation	710912	Land Use and Spatial Planning	1.0 1.0 1.0	95,386

Use of goods and services			95,386
2210101	Printed Material & Stationery		300
2210511	Local travel cost		4,000
2210704	Hire of Venue		900
2210708	Refreshments		11,646
2210709	Allowances		70,440
2210801	Local Consultants Fees		6,000
2210905	Assembly Members Sitings All		2,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				200,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1090702001	Adentan Municipal -Adenta_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0305200	Adentan - Adenta					
Use of goods and services							10,000
Objective	050602	6.2 Streamline spatial and land use planning system					10,000
Program	920003	Infrastructure Delivery and Management					10,000
Sub-Program	9200032	SP3.2 Spatial planning					10,000
Operation	710914	Land Use and Spatial Planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210801 Local Consultants Fees							10,000
Other expense							190,000
Objective	050602	6.2 Streamline spatial and land use planning system					190,000
Program	920003	Infrastructure Delivery and Management					190,000
Sub-Program	9200032	SP3.2 Spatial planning					190,000
Operation	710914	Land Use and Spatial Planning	1.0	1.0	1.0		190,000
Miscellaneous other expense							190,000
2821018 Civic Numbering/Street Naming							190,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				670,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1090702001	Adentan Municipal -Adenta_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0305200	Adentan - Adenta					
Other expense							670,000
Objective	050602	6.2 Streamline spatial and land use planning system					670,000
Program	920003	Infrastructure Delivery and Management					670,000
Sub-Program	9200032	SP3.2 Spatial planning					670,000
Operation	710914	Land Use and Spatial Planning	1.0	1.0	1.0		670,000
Miscellaneous other expense							670,000
2821018 Civic Numbering/Street Naming							670,000
Total Cost Centre							1,104,386

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	127,365
Function Code	71040	Family and children		
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0305200	Adentan - Adenta		
Compensation of employees [GFS]				119,488
Objective	000000	Compensation of Employees		119,488
Program	920002	Social Services Delivery		119,488
Sub-Program	9200025	SP2.5 Social Welfare and community services		119,488
Operation	000000		0.0 0.0 0.0	119,488
Wages and Salaries				119,488
2111001 Established Post				119,488
Use of goods and services				7,877
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		7,877
Program	920002	Social Services Delivery		7,877
Sub-Program	9200025	SP2.5 Social Welfare and community services		7,877
Operation	710915	Social Protection	1.0 1.0 1.0	7,877
Use of goods and services				7,877
2210101 Printed Material & Stationery				600
2210203 Telecommunications				50
2210408 Rental of Furniture & Fittings				500
2210409 Rental of Plant & Equipment				150
2210511 Local travel cost				693
2210704 Hire of Venue				580
2210708 Refreshments				3,204
2210709 Allowances				2,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	Total By Fund Source	24,918
Function Code	71040	Family and children		
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0305200	Adentan - Adenta		

				Use of goods and services	24,918	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			24,918	
Program	920002	Social Services Delivery			24,918	
Sub-Program	9200025	SP2.5 Social Welfare and community services			24,918	
Operation	710915	Social Protection	1.0	1.0	1.0	24,918

Use of goods and services				24,918
2210101	Printed Material & Stationery			1,340
2210104	Medical Supplies			4,600
2210112	Uniform and Protective Clothing			200
2210203	Telecommunications			120
2210408	Rental of Furniture & Fittings			670
2210409	Rental of Plant & Equipment			150
2210511	Local travel cost			5,180
2210701	Training Materials			300
2210704	Hire of Venue			800
2210708	Refreshments			9,208
2210709	Allowances			2,200
2210711	Public Education & Sensitization			150

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	CF	Total By Fund Source	150,000
Function Code	71040	Family and children		
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0305200	Adentan - Adenta		

				Use of goods and services	150,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			150,000	
Program	920002	Social Services Delivery			150,000	
Sub-Program	9200025	SP2.5 Social Welfare and community services			150,000	
Operation	710915	Social Protection	1.0	1.0	1.0	150,000

Use of goods and services				150,000
2210711	Public Education & Sensitization			150,000
Total Cost Centre				302,283

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				206,820
Function Code	70620	Community Development					
Organisation	1090803001	Adentan Municipal -Adenta Social Welfare & Community Development Community Development Greater Accra					
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							206,820
Objective	000000	Compensation of Employees					206,820
Program	920002	Social Services Delivery					206,820
Sub-Program	9200025	SP2.5 Social Welfare and community services					206,820
Operation	000000		0.0	0.0	0.0		206,820
Wages and Salaries							206,820
2111001 Established Post							206,820
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				8,682
Function Code	70620	Community Development					
Organisation	1090803001	Adentan Municipal -Adenta Social Welfare & Community Development Community Development Greater Accra					
Location Code	0305200	Adentan - Adenta					
Use of goods and services							8,682
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					8,682
Program	920002	Social Services Delivery					8,682
Sub-Program	9200025	SP2.5 Social Welfare and community services					8,682
Operation	710916	Community Based Development Programme	1.0	1.0	1.0		8,682
Use of goods and services							8,682
2210203 Telecommunications							60
2210511 Local travel cost							2,880
2210701 Training Materials							750
2210704 Hire of Venue							900
2210708 Refreshments							2,412
2210709 Allowances							1,680
Total Cost Centre							215,502

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				291,656
Function Code	70610	Housing development					
Organisation	1091001001	Adentan Municipal -Adenta_Works_Office of Departmental Head_Greater Accra					
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							291,656
Objective	000000	Compensation of Employees					291,656
Program	920003	Infrastructure Delivery and Management					291,656
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					291,656
Operation	000000		0.0	0.0	0.0	291,656	
Wages and Salaries							291,656
2111001 Established Post							291,656

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				653,440
Function Code	70610	Housing development					
Organisation	1091001001	Adentan Municipal -Adenta_Works_Office of Departmental Head_Greater Accra					
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							18,440
Objective	000000	Compensation of Employees					18,440
Program	920003	Infrastructure Delivery and Management					18,440
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					18,440
Operation	000000		0.0	0.0	0.0	18,440	
Wages and Salaries							18,440
2111102 Monthly paid & casual labour							18,440
Non Financial Assets							635,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					635,000
Program	920003	Infrastructure Delivery and Management					635,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					635,000
Project	710948	street lightning Programme	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3113111 Heritage Assets							200,000
Project	710969	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	15,000	
Fixed assets							15,000
3112208 Computers and Accessories							10,000
3112211 Office Equipment							5,000
Project	710971	Construction of buildings	1.0	1.0	1.0	300,000	
Fixed assets							300,000
3111103 Bungalows/Flats							300,000
Project	710985	Socio-Economic Programmes	1.0	1.0	1.0	120,000	
Fixed assets							120,000
3113111 Heritage Assets							120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	1091001001	Adentan Municipal -Adenta_Works_Office of Departmental Head_Greater Accra		
Location Code	0305200	Adentan - Adenta		

				Grants	100,000	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			100,000	
Program	920003	Infrastructure Delivery and Management			100,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			100,000	
Operation	710982	Social Intervention Programmes	1.0	1.0	1.0	100,000

To other general government units					100,000
2632102	MP capital development projects				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source	708,028
Function Code	70610	Housing development		
Organisation	1091001001	Adentan Municipal -Adenta_Works_Office of Departmental Head_Greater Accra		
Location Code	0305200	Adentan - Adenta		

				Non Financial Assets	708,028	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			708,028	
Program	920003	Infrastructure Delivery and Management			708,028	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			708,028	
Project	710927	Construction of buildings	1.0	1.0	1.0	100,000

Fixed assets					100,000	
3111204	Office Buildings				100,000	
Project	710984	Construction of buildings	1.0	1.0	1.0	608,028
Fixed assets					608,028	
3111204	Office Buildings				608,028	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	1091001001	Adentan Municipal -Adenta_Works_Office of Departmental Head_Greater Accra					
Location Code	0305200	Adentan - Adenta					
							Grants 100,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					100,000
Program	920003	Infrastructure Delivery and Management					100,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					100,000
Operation	710983	Social Intervention Programmes	1.0	1.0	1.0		100,000
To other general government units							100,000
2632102 MP capital development projects							100,000
Total Cost Centre							1,853,123

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	Total By Fund Source	39,488
Function Code	70451	Road transport		
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra		
Location Code	0305200	Adentan - Adenta		

				Use of goods and services	39,488	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			39,488	
Program	920003	Infrastructure Delivery and Management			39,488	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			39,488	
Operation	710923	Internal Management of the Organisation	1.0	1.0	1.0	39,488

Use of goods and services					39,488
2210101	Printed Material & Stationery				4,391
2210120	Purchase of Petty Tools/Implements				12,000
2210502	Maintenance & Repairs - Official Vehicles				2,500
2210503	Fuel & Lubricants - Official Vehicles				4,597
2210601	Roads, Driveways & Grounds				16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	Total By Fund Source	11,000
Function Code	70451	Road transport		
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra		
Location Code	0305200	Adentan - Adenta		

				Non Financial Assets	11,000	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			11,000	
Program	920003	Infrastructure Delivery and Management			11,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			11,000	
Project	710925	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	11,000

Fixed assets					11,000
3112208	Computers and Accessories				5,000
3112212	Air Condition				6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	25,000
Function Code	70451	Road transport					
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra					
Location Code	0305200	Adentan - Adenta					
Non Financial Assets							25,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					25,000
Program	920003	Infrastructure Delivery and Management					25,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					25,000
Project	710924	Road Construction Works	1.0	1.0	1.0	25,000	
Fixed assets							25,000
	3111308	Feeder Roads				25,000	
Total Cost Centre							75,488

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	14,936
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1091101001	Adentan Municipal -Adenta_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra					
Location Code	0305200	Adentan - Adenta					
Use of goods and services							14,936
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					14,936
Program	920004	Economic Development					14,936
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					14,936
Operation	701905	Promotion of Small and Medium Enterprises		1.0	1.0	1.0	14,936
Use of goods and services							14,936
	2210101	Printed Material & Stationery					920
	2210203	Telecommunications					180
	2210406	Rental of Vehicles					240
	2210408	Rental of Furniture & Fittings					180
	2210511	Local travel cost					7,560
	2210708	Refreshments					3,456
	2210709	Allowances					2,400
Total Cost Centre							14,936

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	Total By Fund Source	74,350
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1091102001	Adentan Municipal -Adenta_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0305200	Adentan - Adenta		

				Use of goods and services	74,350	
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			74,350	
Program	920004	Economic Development			74,350	
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services			74,350	
Operation	710906	Promotion of Small and Medium Enterprises	1.0	1.0	1.0	74,350

Use of goods and services					74,350
2210101	Printed Material & Stationery				6,500
2210503	Fuel & Lubricants - Official Vehicles				7,000
2210511	Local travel cost				450
2210701	Training Materials				8,000
2210708	Refreshments				32,700
2210709	Allowances				17,800
2210711	Public Education & Sensitization				1,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	Total By Fund Source	104,374
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1091102001	Adentan Municipal -Adenta_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0305200	Adentan - Adenta		

				Use of goods and services	104,374	
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			104,374	
Program	920004	Economic Development			104,374	
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services			104,374	
Operation	710906	Promotion of Small and Medium Enterprises	1.0	1.0	1.0	104,374

Use of goods and services					104,374
2210408	Rental of Furniture & Fittings				150
2210503	Fuel & Lubricants - Official Vehicles				816
2210701	Training Materials				200
2210708	Refreshments				2,808
2210709	Allowances				400
2210910	Trade Promotion / Exhibition expenses				100,000

Total Cost Centre 178,724

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				176,760
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating	Greater Accra				
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							166,470
Objective	000000	Compensation of Employees					166,470
Program	920001	Management and Administration					166,470
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					166,470
Operation	000000		0.0	0.0	0.0	166,470	
Wages and Salaries							166,470
2111001 Established Post							166,470
Use of goods and services							10,290
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					10,290
Program	920001	Management and Administration					10,290
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					10,290
Operation	710959	Implementation of HIV/AIDS Related Programmes	1.0	1.0	1.0	10,290	
Use of goods and services							10,290
2210711 Public Education & Sensitization							10,290

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				409,414
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating	Greater Accra				
Location Code	0305200	Adentan - Adenta					
Use of goods and services							351,814
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					351,814
Program	920001	Management and Administration					351,814
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					351,814
Operation	710956	Coordination of Development Planning	1.0	1.0	1.0		275,460
Use of goods and services							275,460
	2210101	Printed Material & Stationery					12,750
	2210511	Local travel cost					43,700
	2210514	Foreign Travel- Per Diem					8,000
	2210515	Foreign Travel Cost and Expenses					4,800
	2210704	Hire of Venue					8,700
	2210705	Hotel Accommodation					4,800
	2210708	Refreshments					35,420
	2210709	Allowances					122,130
	2210905	Assembly Members Sitings All					35,160
Operation	710957	Gender Related Activities	1.0	1.0	1.0		15,040
Use of goods and services							15,040
	2210403	Rental of Office Equipment					1,000
	2210704	Hire of Venue					300
	2210708	Refreshments					3,460
	2210709	Allowances					6,360
	2210905	Assembly Members Sitings All					3,920
Operation	710958	Anti-corruption Prevention and Investigation	1.0	1.0	1.0		12,480
Use of goods and services							12,480
	2210708	Refreshments					8,400
	2210709	Allowances					160
	2210905	Assembly Members Sitings All					3,920
Operation	710961	Budget Performance Reporting	1.0	1.0	1.0		9,580
Use of goods and services							9,580
	2210708	Refreshments					1,980
	2210709	Allowances					6,600
	2210905	Assembly Members Sitings All					1,000
Operation	710962	Budget Preparation	1.0	1.0	1.0		39,254
Use of goods and services							39,254
	2210701	Training Materials					200
	2210708	Refreshments					9,124
	2210709	Allowances					24,640
	2210905	Assembly Members Sitings All					5,290
Other expense							20,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					20,000
Program	920001	Management and Administration					20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				20,000
Operation	710956	Coordination of Development Planning	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Non Financial Assets						37,600
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				37,600
Program	920001	Management and Administration				37,600
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				37,600
Project	710960	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	37,600
Fixed assets						37,600
3112208 Computers and Accessories						11,000
3112211 Office Equipment						5,600
3113108 Furniture and Fittings						21,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)				Total By Fund Source 14,140
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating Greater Accra				
Location Code	0305200	Adentan - Adenta				
Use of goods and services						14,140
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles				14,140
Program	920001	Management and Administration				14,140
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				14,140
Operation	710959	Implementation of HIV/AIDS Related Programmes	1.0	1.0	1.0	14,140
Use of goods and services						14,140
2210711 Public Education & Sensitization						14,140
Total Cost Centre						600,314

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				175,317
Function Code	70451	Road transport					
Organisation	1091400001	Adentan Municipal -Adenta_Transport	Greater Accra				
Location Code	0305200	Adentan - Adenta					
Compensation of employees [GFS]							123,852
Objective	000000	Compensation of Employees					123,852
Program	920003	Infrastructure Delivery and Management					123,852
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					123,852
Operation	000000		0.0	0.0	0.0	123,852	
Wages and Salaries							123,852
2111102 Monthly paid & casual labour							123,852
Use of goods and services							36,265
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					36,265
Program	920003	Infrastructure Delivery and Management					36,265
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					36,265
Operation	710910	Road Transport Services	1.0	1.0	1.0	36,265	
Use of goods and services							36,265
2210110 Specialised Stock							19,250
2210203 Telecommunications							80
2210408 Rental of Furniture & Fittings							860
2210511 Local travel cost							800
2210701 Training Materials							125
2210708 Refreshments							6,450
2210709 Allowances							8,700
Non Financial Assets							15,200
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					15,200
Program	920003	Infrastructure Delivery and Management					15,200
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					15,200
Project	710911	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	15,200	
Fixed assets							15,200
3112208 Computers and Accessories							5,000
3112211 Office Equipment							3,200
3113108 Furniture and Fittings							7,000
Total Cost Centre							175,317

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	86,604
Function Code	70360	Public order and safety n.e.c		
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention	Greater Accra	
Location Code	0305200	Adentan - Adenta		

				Use of goods and services	86,604	
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			86,604	
Program	920005	Environmental Management			86,604	
Sub-Program	9200051	SP5.1 Disaster prevention and Management			86,604	
Operation	710909	Disaster Management Operations	1.0	1.0	1.0	86,604

Use of goods and services					86,604
2210112	Uniform and Protective Clothing				1,400
2210120	Purchase of Petty Tools/Implements				3,200
2210408	Rental of Furniture & Fittings				4,080
2210409	Rental of Plant & Equipment				1,000
2210503	Fuel & Lubricants - Official Vehicles				1,880
2210511	Local travel cost				12,160
2210701	Training Materials				6,660
2210704	Hire of Venue				1,200
2210708	Refreshments				19,424
2210709	Allowances				4,400
2210909	Operational Enhancement Expenses				31,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention	Greater Accra	
Location Code	0305200	Adentan - Adenta		

				Use of goods and services	20,000	
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			20,000	
Program	920005	Environmental Management			20,000	
Sub-Program	9200051	SP5.1 Disaster prevention and Management			20,000	
Operation	710909	Disaster Management Operations	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210119	Household Items				20,000
				Total Cost Centre	106,604

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			39,891
Function Code	70451	Road transport				
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads	Greater Accra			
Location Code	0305200	Adentan - Adenta				
Use of goods and services						39,891
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				39,891
Program	920003	Infrastructure Delivery and Management				39,891
Sub-Program	9200031	SP3.1 Urban Roads and Transport services				39,891
Operation	710920	Internal Management of the Organisation	1.0	1.0	1.0	39,891
Use of goods and services						39,891
2210101 Printed Material & Stationery						21,891
2210503 Fuel & Lubricants - Official Vehicles						18,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			18,200
Function Code	70451	Road transport				
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads	Greater Accra			
Location Code	0305200	Adentan - Adenta				
Use of goods and services						7,200
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				7,200
Program	920003	Infrastructure Delivery and Management				7,200
Sub-Program	9200031	SP3.1 Urban Roads and Transport services				7,200
Operation	710920	Internal Management of the Organisation	1.0	1.0	1.0	7,200
Use of goods and services						7,200
2210201 Electricity charges						7,200

						Amount (GH¢)
Non Financial Assets						11,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				11,000
Program	920003	Infrastructure Delivery and Management				11,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services				11,000
Project	710922	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	11,000
Fixed assets						11,000
3112208 Computers and Accessories						5,000
3113108 Furniture and Fittings						6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				354,147
Function Code	70451	Road transport					
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads	Greater Accra				
Location Code	0305200	Adentan - Adenta					
Use of goods and services							114,147
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					114,147
Program	920003	Infrastructure Delivery and Management					114,147
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					114,147
Operation	710921	Environmental, Sanitation and Waste Management		1.0	1.0	1.0	114,147
Use of goods and services							114,147
2210205 Sanitation Charges							114,147
Non Financial Assets							240,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					240,000
Program	920003	Infrastructure Delivery and Management					240,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					240,000
Project	710917	Road Maintenance Works		1.0	1.0	1.0	205,000
Fixed assets							205,000
3111309 Urban Roads							205,000
Project	710918	Construction of Drains		1.0	1.0	1.0	24,000
Fixed assets							24,000
3111311 Drainage							24,000
Project	710919	Road Construction Works		1.0	1.0	1.0	11,000
Fixed assets							11,000
3111307 Road Signals							11,000
Total Cost Centre							412,238

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,822
Function Code	71090	Social protection n.e.c.					
Organisation	1091700001	Adentan Municipal -Adenta_Birth and Death	Greater Accra				
Location Code	0305200	Adentan - Adenta					
Use of goods and services							5,822
Objective	061205	12.5 Provide timely & reliable demographic data for policy-making & planning					5,822
Program	920002	Social Services Delivery					5,822
Sub-Program	9200024	SP2.4 Birth and Death Registration Services					5,822
Operation	710986	Registration of Births and Deaths	1.0	1.0	1.0		5,822
Use of goods and services							5,822
	2210408	Rental of Furniture & Fittings					310
	2210511	Local travel cost					2,410
	2210708	Refreshments					702
	2210709	Allowances					2,300
	2210711	Public Education & Sensitization					100
Total Cost Centre							5,822
Total Vote							21,003,370

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Adentan Municipal -Adenta	2,198,266	1,821,526	2,307,981	6,327,774	1,587,916	4,333,444	1,552,640	7,474,000	400,000	0	100,000	2,197,214	4,742,382	6,951,596	21,003,370
Management and Administration	914,324	482,250	292,100	1,688,674	1,350,614	3,610,577	546,693	5,507,884	400,000	0	0	151,413	0	151,413	7,347,971
SP1: General Administration	701,842	457,820	282,100	1,441,762	512,021	3,111,839	462,053	4,085,913	400,000	0	0	151,413	0	151,413	5,679,088
SP2: Finance	46,013	0	10,000	56,013	480,779	126,924	47,040	654,743	0	0	0	0	0	0	710,756
SP3: Human Resource	0	0	0	0	357,814	0	0	357,814	0	0	0	0	0	0	357,814
SP4: Planning, Budgeting, Monitoring and Evaluation	166,470	24,430	0	190,900	0	371,814	37,600	409,414	0	0	0	0	0	0	600,314
Social Services Delivery	734,393	706,014	1,042,853	2,483,260	89,011	258,731	333,747	681,488	0	0	0	1,302,800	4,740,382	6,055,182	9,369,930
SP2.1 Education, youth & sports and Library services	0	199,637	1,042,853	1,242,490	900	133,079	278,747	412,726	0	0	0	0	540,382	540,382	2,195,598
SP2.2 Public Health Services and management	0	14,000	0	14,000	74,402	19,920	55,000	149,322	0	0	0	0	200,000	200,000	363,322
SP2.3 Environmental Health and sanitation Services	408,086	484,500	0	892,586	13,709	66,310	0	80,019	0	0	0	1,302,800	4,000,000	5,314,800	6,287,404
SP2.4 Birth and Death Registration Services	0	0	0	0	0	5,822	0	5,822	0	0	0	0	0	0	5,822
SP2.5 Social Welfare and community services	326,307	7,877	0	334,184	0	33,600	0	33,600	0	0	0	0	0	0	517,784
Infrastructure Delivery and Management	399,589	524,593	973,028	1,897,210	142,292	138,851	672,200	953,343	0	0	100,000	670,000	0	670,000	3,620,554
SP3.1 Urban Roads and Transport services	0	154,038	240,000	394,038	123,852	43,465	26,200	193,517	0	0	0	0	0	0	587,556
SP3.2 Spatial planning	107,934	231,067	0	339,000	0	95,386	0	95,386	0	0	0	670,000	0	670,000	1,104,386
SP3.3 Public Works, rural housing and water management	291,656	139,488	733,028	1,164,172	18,440	0	646,000	664,440	0	0	100,000	0	0	0	1,928,611
Economic Development	149,960	88,669	0	238,629	6,000	238,681	0	244,681	0	0	0	73,001	2,000	75,001	558,311
SP4.1 Agricultural Services and Management	149,960	14,319	0	164,279	6,000	119,371	0	125,371	0	0	0	73,001	2,000	75,001	364,651
SP4.2 Trade, Industry and Tourism Services	0	74,350	0	74,350	0	119,310	0	119,310	0	0	0	0	0	0	193,660
Environmental Management	0	20,000	0	20,000	0	86,604	0	86,604	0	0	0	0	0	0	106,604
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	86,604	0	86,604	0	0	0	0	0	0	106,604