



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ADENTAN MUNICIPAL ASSEMBLY

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

ii. PROFILE OF ADENTAN MUNICIPAL ASSEMBLY

PROFILE OF ADENTAN MUNICIPAL ASSEMBLY

INTRODUCTION

VISION

The Vision of Adentan Municipal Assembly is to create a modernized, harmonious, environmentally friendly and economically viable Municipality delivering people centered services with dedication.

MISSION:

The Adentan Municipal Assembly exists 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.

CREATION

Adentan Municipal Assembly was created by Legislative Instrument (LI 1888) on the 29th February, 2008. Hither-to, Adentan was part of the then Tema Municipal Assembly which is now Tema Metropolitan Assembly. The Municipality has a land area of about 123 sq. km. It shares boundaries with Kpone Katamanso and Ashaiman Municipalities in the East, Ayawaso West, La Nkwatanag-Madina Municipality to the West, Kpone Katamanso Municipality to the north and Ledzokuku Krowor Municipality to the south.

Governance

- * The Municipal Assembly has a membership of 20 comprising:
- * 12 elected assembly members
- * 6 appointed
- * 1 Member of Parliament and

- * 1 Municipal Chief Executive
- * The Municipal Assembly is currently divided into four Zonal Councils namely: Gbentanaa, Koose, Sutsurunaa and Nii Ashale

The Assembly constitutes the highest political authority in the Municipality. It exercises political and administrative authority and, provides guidance, gives direction to, and supervises all other departments in the Municipality.

POPULATION STRUCTURE

- * The Population of Adentan Municipality currently is 106,423 (based on the 2010 Population and Housing Census and a growth rate of 4.4%).
- * About 63.06% of the population of Adentan falls within the economically active age group. This means pragmatic measures need to be put in place to create more jobs for this working class.

SOCIAL SERVICES

EDUCATION

- There are Sixteen (16) Public Basic Schools, One Hundred and Forty-Seven (147) Private Basic Schools, One (1) Public Senior High School, Nine (9) Private Senior High Schools Four Private Universities and Two (2) Nursing Training Schools in the Adentan Municipality.
- The contribution of private school to education provision at the basic level is very high at 90.1%.

In spite of the numerous private schools, most parents still prefer sending their wards to public schools leading to overcrowding of the existing facilities sometimes average class size stands at 60 instead of 35 for KG and JHS and 45 at the Primary there is urgent need to put up more school blocks.

HEALTH

There are forty five health institutions comprising 3 hospitals, 1 polyclinic, 5 health centres, 12 clinics, 21 CHP zones and 3 maternity homes catering for the health needs of the people in the municipality residents also have access to other higher level medical services at Achimota, Dodowa, Madina, Pantang, Legon Hospitals which are closer to them. Cases above these facilities are usually referred to 37 Military Hospital, Ridge Hospital and Korle-Bu Teaching Hospital.

The mostly reported diseases at OPD are Malaria, Acute Respiratory Infections and Hypertension.

ROADS

There is 600 km of road network within the Municipality made up of 21.17% paved and 78.83% un-paved. Pragmatic steps are being perused by the assembly to put the roads in good shape. This effort is being complemented by central government and other agencies.

ENVIRONMENT

SOLID WASTE

Adentan Municipality has no large or medium size industries, the major sources of solid waste come from households. An estimated total of 32,400.56 tons of waste is generated annually out of which 23,328.40 representing 72% is collected with 28% left uncollected. The daily waste generation rate within Municipality is estimated at 90.00 tons of which 64.80 are collected. The remaining 25.2 of waste not collected finds their way into undeveloped plots and drains contributing to the perennial flooding. There is therefore the need to take steps to ensure that residents separate their waste which will make it possible to subject the various components to further use. Supervision and monitoring is necessary to ensure effective collection is improved in order to reduce the percentage not collected.

LIQUID WASTE

The Adentan Municipality is not endowed with a central sewerage system and residents depend on a variety of technology such as septic tanks, digesters, soakaways, holding tanks, KVIP, etc. for the storage, collection, treatment and disposal of liquid waste. The assembly does not own a septic emptier and therefore relies on services of private sector to discharge effluents from public institutions.

AGRICULTURE

Agriculture in the municipality is mainly crop production (vegetables, maize), livestock (poultry, ruminants) and alternative livelihood (rabbit, grass cutter, snail and mushroom). There is also a potential for aquaculture due to the existence of numerous water bodies in the municipality.

The Municipality can boast of institutions like the Animal Research Institute, Amrahia Dairy Farm and the University of Ghana Farms that support agricultural production. The major challenge facing the agricultural sector in the Municipality is the loss of land to urbanization for houses and industry. However, household/backyard agriculture is being pursued to sustain production.

1. POLICY OBJECTIVES

The Central Government has formulated various Policy Objectives in the National development Framework out of which thirteen (13) are relevant to the Adentan Municipal Assembly.

These are as follows:

POLICY OBJECTIVE	SDGS	SDG TARGETS
Enhance inclusive and equitable access to and participation	SDG 4	1.1.5 Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a)
	SDG 4	1.1.10 Expand infrastructure and facilities at all levels (SDG Target 4.a)

in quality education at all levels	SDG 4	1.1.6 Popularize and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education (SDG Target 4.1)
	SDG 4	1.1.6 Popularize and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education (SDG Target 4.1)
Promote the fight against corruption and economic crimes	SDG 1, 3, 4, 5, 8, 10	Pursue an effective campaign for attitudinal change
Promote economic empowerment of women	SDG 1, 3, 4, 5, 8, 10	Improve access to education, health and skills training in income-generating activities for vulnerable persons including head porters
Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	SDG 1, 3, 5, 10, 16	Expand and intensify HIV Counseling and Testing (HCT) programmes SDG Targets 3.3, 3.7) 2.4.2. Intensify education to reduce stigmatization (SDG Target 3.7) Accelerate implementation of (CHPS) policy to ensure equity in access to quality health care and expand and equip health facilities
Improve access to improved and reliable environmental sanitation services	SDG 6, 9, 11, 12, 15,17	<ul style="list-style-type: none"> • Implement the “Toilet for All” and “Water for All” programmes under the IPEP initiative • Review, gazette and enforce MMDAs’ bye-laws on sanitation
Address recurrent devastating floods.	SDG 3, 7, 9, 11, 13,16	Construction of storm drains in Accra and other cities and towns to address the recurrent devastating floods
Reduce greenhouse gases	SDG 11, 13, 14, 15, 16,17	Promote tree planting and green landscaping in communities
Improve efficiency and effectiveness of road transport	SDG 9	<ul style="list-style-type: none"> • Infrastructure, procurement, management and supervision of road contracts.

infrastructure and services		
Deepen Political and Administrative decentralization	SDG 16, 17	Promote effective stakeholder involvement in development planning process, local democracy and accountability
Strengthen fiscal decentralization	SDG 16,17	<ul style="list-style-type: none"> • Strengthen sub-district structures • Enhance revenue mobilization capacity and capability of MMDAs
Improve decentralised planning	SDG 16,17	Create enabling environment for implementation of Local Economic Development (LED) and Public-Private Partnership (PPP) policies at district level (SDG Targets 17, 14)

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, programs 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 programs 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.

2. TURNAROUND TIME IN PROCESSING PERMIT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Building Permit	Number of Months	2017	Up to 2 Months	2018	Up to 2 Months	2019	Up to 1 Months
Business Operating Permit	Number of Days	2017	Maximum of 2 days	2018	Maximum of 2 days	2019	Maximum of 2 days
Health Certificate	Number of Days	2017	Maximum of 2 Days	2018	Maximum of 2 Days	2019	Maximum of 2 Days

4. POLICY OUTCOME INDICATORS AND TARGETS

1. INTERNALLY GENERATED FUND (IGF)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Year-on-Year Growth in IGF	Percentage Change In IGF	2017	15.97	2018	15.19	2019	37.00
Cost of Revenue Mobilisation	Percentage	2017	8.98	2018	3.24	2019	7.41
Per Capita IGF	Ratio of Total Annual IGF to population	2017	GHC58.06	2018	GHC 79.61	2019	GHC 109.18

3. EDUCATION

3(a) BECE PERFORMANCE

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value	Year	Value	Year	Value
Public Schools (Boys)	Number of Pupil who scored Aggregate 6-30	2017	444 (sat the exams) and 282 or 64% scored Aggregate 6-30	2018	441 (sat the exams 300 scored agg. 6-30)	2019	608 (will sit the exams 490 or 80% will score agg. 6-30)
Public Schools (Girls)	Number of Pupil who scored Aggregate 6-30	2017	541 (sat the exams) and 317 or 59% scored Aggregate 6-30	2018	551 (sat the exams) and 350 or 63% scored Aggregate 6-30	2019	570 (will sit the exams 450 or 78% will score agg. 6-30)

Private Schools (Boys)	Number of Pupil who scored Aggregate 6-30	2017	854 (sat the exams) and 732 or 86% scored Aggregate 6-30	2018	892 (sat the exams) and 780 or 87% scored Aggregate 6-30	2019	1000(will sit the exams 900 or 90% will score agg. 6-30)
Private Schools (Girls)	Number of Pupil who scored Aggregate 6-30	2017	815 (sat the exams) and 689 or 85% scored Aggregate 6-30	2018	976(sat the exams and 865 or 88% scored Aggregate 6-30)	2019	980(will sit the exams 800 or 81% will score agg. 6-30)

3 (b) Enrolment Rate for KG (Public School)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2017	Value 2017	Year 2018	Value 2018
EDUCATION (KG)	Number of Boys	2016	1,031	2017	1,045	2018	919
	Number of Girls	2016	966	2017	997	2018	957

3 (c) Enrolment Rate for primary (Public School)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2016	Year 2018	Value 2017	Year 2019	Value 2018
BASIC EDUCATION (PRIMARY)	Number of Boys	2017	3,967	2018	4,157	2019	4,448
	Number of Girls	2017	4,185	2018	4,338	2019	4,670

3 (d) Enrolment Rate for JHS (Public School)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2016	Year 2018	Value 2018	Year 2019	Value 201
BASIC EDUCATION (JHS)	Number of Boys	2017	1,696	2018	1,754	92018	1,935
	Number of Girls	2017	1,954	2018	2,075	2019	2,396

3 (c) Pupil Teacher Ratio (PTR)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2016	Year 2018	Value 2017	Year 2019	Value 2019
BASIC EDUCATION (PRIMARY)	Public School	2017	30	2018	30	2019	35
	Private School	2017	15	2018	15	2019	17

3 (c) Class Size

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
BASIC EDUCATION (PRIMARY)	No. of pupil per class (KG)	2017	20	2018	40	2019	21
	No. of pupil per class (Primary)	2017	20	2018	60	2019	21
	No. of pupil per class (JHS)	2017	20	2018	68	2019	21

4. HEALTH

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2017	Year 2019	Value 2019
REDUCTION OF MALARIA CASES	Number Of Suspected Cases		24,359		23,000		20,500
	Number Of Confirmed Cases		17,102		10,087 (AUG.)		15,000
IMMUNISATION OF	Number Projected		3,256		3,578		3,722

CHILDREN UNDER TWO YEARS AGAINST KILLER DISEASES	Actual Number		4,802		2,859 (AUG)		3,000
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Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
IMPROVEMENT IN PRIMARY HEALTH CARE DELIVERY	Number of CHPS Compound available		10		21		35
	Number of Health Centres available		4		6		7
HIV/AIDS Cases	Number tested Male		1,125				1,300
	Number tested Female		2,027				1,250
	Number tested positive Male		35				0
	Number tested positive Female		85				0

5. 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	2017	1,506	2018	1,035 (Aug.)	2019	
Recorded Incidence of Fire Outbreak	Number of Reported Incidence	2017	132	2018	74 (June)	2019	20

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

2016 REVENUE BUDGET PERFORMANCE

For the 2016 financial year, a total revenue from IGF was estimated at GH¢6,042,083.00 out of which GH¢5,405,618.07 was realized by the end of the year. In the same vein, expected revenue

REVENUE SOURCES	APPROVED BUDGET (GHC)	2016	
		ACTUALS (GHC)	% PER.
INTERNALLY GENERATED FUND (IGF)			
RATES	657,500.00	567,709.17	86.34
LANDS & CONCESSIONS	3,528,000.00	3,064,291.35	86.86
FEES	494,500.00	489,749.83	99.04
LICENCES	1,182,790.00	1,120,293.61	94.72
FINES, PENALTIES & FORFEITS	51,500.00	50,008.87	97.10
RENTS	48,080.00	43,945.50	91.40
MISCELLANEOUS	79,713.00	69,619.74	87.34
TOTAL IGF	6,042,083.00	5,405,618.07	89.47
REVENUE FROM GRANTS			
COMPENSATION TRANSFER	1,978,018.00	1,137,050.28	57.48
COMMON FUND (ASSEMBLY)	2,838,300.00	2,154,536.83	75.91
COMMON FUND (MP)	180,000.00	46,732.03	25.96
DISTRICT DEVELOPMENT FACILITY	398,221.79	368,982.00	92.66
URBAN DEVELOPMENT GRANT	1,719,400.00	793,040.00	46.12
ASSET TRANSFER	-	-	-
SCHOOL FEEDING PROGRAMME	-	-	-
GOODS & SERVICES TRANSFER	42,097.00	31,326.00	74.41
SOCIAL INTERVENTION FUND (MP)	100,000.00	-	-
PEOPLE LIVING WITH DISABILITY FUND (PWD)	100,000.00	105,746.06	105.75
GAMA (SWP)	2,578,000.00	1,904,220.87	73.86
MSHAP	16,000.00	13,096.24	81.85
EU	-	1,522,665.44	-
TOTAL GRANTS	9,950,036.79	8,077,395.75	81.18
TOTAL REVENUE	15,992,119.70	13,483,013.82	84.31

from Grants was pegged at GHC9,950,036.79 but the total inflow from this source by the close of the year amounted to GHC8,077,395.75. In view of this performance, the total revenue collection

for the year was GHC13,483,013.82 or 84.31% of the estimated amount of GHC15,992,119.70. Collection performances for all the revenue sources were very good recording between 86.34% and 99.04% of the estimated amount. Revenue potentials especially from property rate collection exist in the Municipality. The Assembly can do better by ensuring that realistic property rate are charged to all property owners in the Assembly. Major inflows from Grants were Common Fund (Assembly), GAMA (SWP) for water and sanitation related projects/programmes, European Union grants for mushroom production and Compensation transfer for Government of Ghana employees.

Table 1: SUMMARY OF REVENUE BUDGET FOR 2016

2016 EXPENDITURE BUDGET PERFORMANCE

EXPENDITURE ITEM	2016		
	APPROVED BUDGET (GHC)	ACTUALS (GHC)	% PER.
EXPENDITURE ITEMS FINANCED FROM INTERNALLY GENERATED FUND (IGF)			
COMPENSATION OF EMPLOYEES	1,438,096.00	1,403,262.67	97.58
GOODS & SERVICES	3,563,034.00	3,378,380.26	94.82
NON-FINANCIAL ASSETS	1,040,953.00	613,099.85	58.90
TOTAL IGF	6,042,083.00	5,394,742.78	89.29
EXPENDITURE ITEMS FINANCED FROM GRANTS			
COMPENSATION TRANSFER	1,978,018.00	1,137,050.28	57.48
COMMON FUND (ASSEMBLY)	2,838,200.00	2,536,385.90	89.37
COMMON FUND (MP)	180,000.00	223.50	0.12
DISTRICT DEVELOPMENT FACILITY	398,221.79	113,822.92	28.58
URBAN DEVELOPMENT GRANT	1,719,400.00	766,652.14	44.59
ASSET TRANSFER	19,297.00	4,384.00	22.72
GOODS & SERVICES TRANSFER	22,900.00	11,934.00	52.11
SOCIAL INTERVENTION FUND (MP)	100,000.00	79,240.50	79.24
SCHOOL FEEDING PROGRAMME			-
GAMA (SWP)	2,578,000.00	1,986,432.68	77.05
PEOPLE LIVING WITH DISABILITY FUND (PWD)	100,000.00	87,899.70	87.90
MSHAP	16,000.00	15,057.82	94.11
TOTAL GRANTS	9,950,036.79	6,739,083.44	67.73
TOTAL EXPENDITURE	15,992,119.79	12,133,826.22	75.87

In 2107, an amount of GH¢26,766,732.07 was earmarked for the year comprising IGF of GH¢6,344,638.00 and Grants of GH¢20,422,094.07. By the close of the year, GH¢16,450,322.47 or 61.45% had been realized which is made up of GH¢5,760,201.95 representing 90.79% of actual IGF and actual Grants of GH¢10,690,120.52. which is 52.35% of the grant

In the same vein, the Assembly approved a total expenditure of GH¢26,766,732.07 comprising GH¢4,095,040.00 for Compensation of Employees, GH¢8,170,571.17 for use of Goods and Services and GH¢14,501,117.90 for Non-Financial Assets. Actual spending

by the close of the year, 2017 stood at GHC14,257,970.35 which comprises GH¢4,121,563.68 for Compensation of Employees, GH¢4,096,108.20 for Goods and Services and GH¢6,040,298.45 for Non-Financial Assets.

EXPENDITURE ITEM	2017		
	APPROVED BUDGET (GHC)	ACTUALS (GHC)	% PER.
EXPENDITURE ITEMS FINANCED FROM INTERNALLY GENERATED FUND (IGF)			
COMPENSATION OF EMPLOYEES	4,095,040.00	4,121,563.65	100.65
GOODS & SERVICES	8,170,571.17	8,115,311.20	99.32
NON-FINANCIAL ASSETS	14,501,117.90	6,040,298.47	41.65
TOTAL IGF	26,766,732.07	14,257,970.35	89.29
EXPENDITURE ITEMS FINANCED FROM GRANTS			
COMPENSATION TRANSFER	2,588,942.00	3,020,667.21	116.68
COMMON FUND (ASSEMBLY)	4,769,166.48	1,746,852.11	36.63
COMMON FUND (MP)	200,000.00	112,761.39	56.38
DISTRICT DEVELOPMENT FACILITY	441,882.00	5064.00	1.15
URBAN DEVELOPMENT GRANT	1,536,053.03	740,892.94	48.23
SIF MP	100000	500.00	0.50
GOODS & SERVICES TRANSFER	141,567.00	25,683.27	18.14
SOCIAL INTERVENTION FUND (MP)	100,000.00		79.24
SCHOOL FEEDING PROGRAMME			-
GAMA (SWP)	8,945,636.16	4,951,073.69	55.36
PEOPLE LIVING WITH DISABILITY FUND (PWD)	150,000.00	3,004.00	2.01
MSHAP	20,000	0.00	
EU	1,453,847.40	11,625.91	0.81
TOTAL GRANTS	20,422,094.07	10,690,120.52	52.35
TOTAL EXPENDITURE	26,766,732.07	16,450,322.42	61.46

In the 2018 financial year, a total revenue for the assembly was estimated at GH¢28,273,331.00 out of which GH¢13,590,066.45. was realized by the end of September . This is composed of GH¢4,867,918.84 from IGF and GH¢8,722,147.61 from grant.

The municipality though not endowed with vibrant markets and industries as expected of an urban municipality like Adenta, it can however, boast of a number of splash residential and commercial properties with huge potential for revenue from property rate. In this light the assembly had in collaboration with the Valuation Division of the Lands Commission completed valuation of all properties that came into existence in the municipality by the end of 2017. A number of innovative ways will be implemented to ensure property owners honour their obligation to the assembly to enable it provide the needed infrastructure and services to the residents. The table below shows revenue performance as at September

REVENUE	ANNUAL BUDGET	ACTUAL AS AT SEPTEMBER 2018	% (PERCENTAGE)
RATES	1,249,000.00	939,425.14	75%
LAND & ROYALTIES	3,800,000.00	2,289,448.01	60%
FEES	1,254,828.00	420,526.50	34%
LICENSES	2,220,908.00	1,062,638.56	48%
RENT (MARKET STORES/STALL)	10,000.00	4,860.00	49%
FINES,PENALTIES & FORFEITS	5,082.00	10,700.00	211%
MISCELLANEOUS	-	140,320.63	
TOTAL IGF	8,539,818.00	4,867,918.84	57%
GRANTS			
CENTRAL GOV'T SALARIES	2,563,054.00	2,931,992.31	114%
DACF ASSEMBLY	8,195,727.00	1,149,104.96	14%
DACF MP	250,000.00	481,994.12	193%

PWD'S FUND	80,000.00	227,966.81	285%
SIF MP	200,000.00	-	0%
DISTRICT DEV'T FACILITY	349,093.00	336,093.00	96%
GOG (MOTI)	66,615.00		
GOG TRANSFERS	141,835.00	168,601.13	119%
UDG TRANS.CAP.DEV'T PROJECT	850,000.00	-	0%
DONOR FUNDS-agric CIDA	46,275.00	23,137.47	50.00
MSHAP AIDS COMMISSION	-	17,559.86	
EU	1,471,707.00	1,058,997.95	71.98
ADMA GAMA PROJECT	5,519,207.00	2,326,700.00	42.16
TOTAL GRANT	19,733,513.00	8,722,147.61	44.20
GRAND TOTAL (IGF& GRANT)	28,273,331.00	13,590,066.45	48.07

2018 EXPENDITURE BUDGET PERFORMANCE (AS AT September 2018)

The Assembly approved a total expenditure of GH¢28,273,331.00 comprising GH¢3,999,089.00 for Compensation of Employees, GH¢11,505,359. for use of Goods and Services and GH¢12,768,883.00 for Non-Financial Assets. Actual spending by the close of September, 2018 stood at GH¢10,081,351.01 which comprises GH¢3,726,086.71 for Compensation of Employees, GH¢3,245,693.73 for Goods and Services and GH¢3,109,570.57 for Non-Financial Assets.

2018 EXPENDITURE BUDGET PERFORMANCE (AS AT SEPTEMBER 2018)

EXPENDITURE FINANCED FROM INTERNALLY GENERATED FUND (IGF)	APPROVED BUDGET (GHC) FOR 2018	ACTUALS (GHC) AS AT SEPT. 2018	PERCENTAGE OF ACHIEVEMENT(%)
COMPENSATION OF EMPLOYEES	1,207,109.00	760,300.62	62.99
GOODS & SERVICES	5,605,242.00	2,636,185.61	47.03
NON-FINANCIAL ASSETS	1,727,466.00	951,700.09	55.09
TOTAL IGF	8,539,817.00	4,348,186.32	50.92
EXPENDITURE ITEMS FINANCED FROM GRANTS			
COMPENSATION TRANSFER	2,563,054.00	2,931,992.31	114.39
COMMON FUND (ASSEMBLY)	8,195,727.00	857,976.57	10.47
COMMON FUND (MP)	450,000.00	148,110.61	32.91
DISTRICT DEVELOPMENT FACILITY	349,093.00	-	-
URBAN DEVELOPMENT GRANT	850,000.00	344,055.71	40.48
GOODS&SERVICES TRANSFER	208,451.00	4,172.18	2.00
CIDA	46,275.00	23,137.47	50.00
GAMA (SWP)	5,519,207.00	1,104,500.90	20.01
PEOPLE LIVING WITH DISABILITY FUND (PWD)	80,000.00	55,050.50	68.81
MSHAP		5,342.50	-
EU	1,471,707.00	258,826.75	17.59
TOTAL GRANTS	19,733,514.	5,733,165.50	29.05

TOTAL EXPENDITURE	28,273,331.00	10,081,351.82	35.66
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7. SUMMARY OF KEY ACHIEVEMENTS

CENTRAL ADMINISTRATION

Organization of Meetings

Effective organization and coordination of meetings of the Municipal Assembly is prerequisite for the realization of the overall objectives of the Assembly. The Department during the 2016 fiscal year developed a comprehensive meeting timetable and monitoring mechanisms to facilitate meetings, avoid conflicting meeting dates and ensure effective implementation and monitoring of the decisions of the General Assembly and Management meetings.

This resulted in well-coordinated and structured holding of meetings leading to the full participation of members. The General Assembly met for a total of twelve (12) days during the year 2016. This was beyond the budgeted ten (10) meeting days planned for the year. A General Assembly meeting held on 27th, 28th & 31st October 2016 saw the approval of the Draft 2017 Composite Budget and Draft 2017 Fee-Fixing Resolution and Rate Impositions of the Assembly.

A total number of seven (7) General Assembly meetings had also been held as at the second quarter of 2017. Among activities undertaken during these meetings were the swearing in of Government Appointees, election of the Presiding Member, Interaction with the Hon. Greater Accra Regional Minister, confirmation of the Municipal Chief Executive, Approval of Sub-Committee membership and election of Assembly Members to serve on Committees of the Assembly.

The Executive Committee which held four (4) meetings in 2016 and discussed among other issues, reports from all its eleven (11) Sub-Committees. The Sub-Committees also held meetings prior to the Executive Committee meetings.

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

The Department also facilitated the organization of Management, Municipal Security Council (MUSEC), Audit Report Implementation Committee (ARIC), Board of Survey and several AdHoc Committee meetings. Draft summons and minutes of all these meetings were drafted by officers of the Department and were discussed and subsequently approved at meetings and filed at the Assembly's Registry.

Ensuring the implementation of decisions of the General Assembly and Management requires constant follow ups and careful monitoring. In this regard, the Department places key importance to its monitoring of General Assembly and Management decisions.

Quarterly Monitoring of Sub Structures

The Sub-Structures of the Assembly play key roles in deepening decentralization. Among the functions of the sub-structures are mobilizing revenue, implementing policies at the local level and also mobilizing communities to participate in decision making. The General Administration, having successfully coordinated the inauguration of the Zonal Councils of the Assembly and posting Assistant Director IIBs to serve as Secretaries to the Councils, undertook quarterly monitoring of the activities of the Councils for effective delivery. All four (4) Zonal Councils were visited quarterly and reports submitted to Management on their performance.

Organization of National Celebrations

The Department provided administrative support for the celebration of three (3) key national anniversaries i.e. National Farmers' Day, Independence Day Parade and the Senior Citizens' Day. Administrative Officers were scheduled as focal persons for these events and they ensured the successful coordination of the activities and drafted report on them.

NII ASHALEY ZONAL COUNCIL

Stakeholders Meetings

Upon a successful inauguration of the Council and election of its chairperson which was held on the 18th of January 2017 at the Council's office, the council has held a couple of stakeholder meetings to deliberate on issues of concern in the Zone.

General Council Meetings

The four (4) General Council Meetings held quarterly gave the Council the opportunity to meet and discuss issues pertaining to their zones and come up with decisions that would improve living standards of people in the community. These meetings were held quarterly, with minutes signed and put on file. Decisions taken were carried through.

Revenue Mobilization

The Council's revenue mobilization exercise was impressive. The operations of the Council have led to an increase in its revenue generation. Improvement in revenue generation was necessitated by Revenue Improvement Action Plan designed and implemented by the Zonal Council

Road Upgrade

The grading and tarring of road at the Ogbojo Market area to 3rd Gate Junction and also from Ogbojo to St. Peter's School area are at advanced stages.

Resident Association

Two major Residents Associations exist in the zone . They are Ogbojo and Sraha Residents Association. These resident associations play key role in solving issues pertaining to the community. Officials from the assembly attend their meetings to provide information and also take feedback from them.

INTERNAL AUDIT UNIT

In 2017, the Internal Audit Unit, delivered its role by conducting audit in five (5) major thrust areas instead of the four (4) mandatory areas.

Areas covered were: Fuel management, Environmental health and sanitation, Follow up on Telecom Mast, revenue management, expenditure management.

The implementations of our recommendations are still on-going by management as directed by ARIC.

With regard to 2018, two (2) quarterly reports have been duly submitted and the third (3rd) quarter is currently on-going.

Owing to the diligence of the internal audit unit on the expenditure of the Assembly in 2017, and the Finance officer's positive response to addressing all the issues raised no adverse finding was made in the Auditor General's report against Adentan Municipal Assembly.

In addition, the Unit's followed-up on telecommunication masts permit system and helped the Assembly to generate some revenue from Mast operators in the municipality. The Unit discovered three (3) new masts owned by individual companies and enterprise.

The Assembly's estimate for Business Operating Permit fees on only the seventy – eight main stream telecom networks companies alone should generate GHC85,800.00 for the Assembly for 2017.

If management should implement the recommendation as required by ARIC, a permit fee of GHC602,000.00 and penalty fee of GHC540,000.00 should have been collected by the Assembly from the telecom networks companies.

The unit hopes to continue with the value-adding activities to the best of our abilities in the years ahead.

DEPARTMENT OF AGRICULTURE

Backyard vegetable promotion

Urbanization continues to compete with agriculture for land; innovative approaches are required to undertake agriculture. The assembly through the department of agric had

embarked on promotion of the production of vegetables at home; the initiative has been accepted wholeheartedly by the residents.

Farmers' day Celebration

The Department organizes Municipal Farmers' Day celebration every year. The main source of funding for the celebration is Internally Generated Fund. However a number of organizations also support the celebration in diverse ways. Farmers will be awarded in this year's celebration in honour to them for their hard work.

NATIONAL DISASTER MANAGEMENT ORGANIZATION (NADMO)

Staff training

There are 89 NADMO staff in the municipality, apart from the main office in Adenta field staff are located in the four zonal councils to provide timely intervention to residents and also educate the people on activities that are likely to cause disasters.

Going forward it will be useful to equip the staff with additional skills like swimming to better position them to serve the people well

Public Schools Awareness Creation

In 2018 the department successfully organized 4 NADMO club quizzes though 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

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

The NADMO Technical committee and the municipal disaster management members visited the 4 zonal council areas and toured 10 major disaster prone areas. The Technical committee prepared comprehensive report outlining all disaster prone areas as well as safe havens where people can run to in case of disaster outbreak. The committee continuously monitors and educates the public on disaster prevention.

Desilting of secondary and tertiary drains:

This year NADMO has been supported by the assembly to embark on dredging of major streams in the municipality which had gone a long way to minimized the flooding situation this year. This is evident on the number of casualties recorded after the rainy season,

Provision of relief items

Though the number of people who were displace by flooding drastically reduced this year, a number of relief items were supplied to alleviate their plight. These included food items, blankets and mattresses as well as used clothing.

WORKS DEPARTMENT

Compliance to Settlement Planning Scheme

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

The Department zoned the Municipality into five (5) geographical areas for effective monitoring. Weekly patrols across each of the zones were conducted so that no physical structure can be constructed without being processed for permit and also paying approved statutory development levy. The operation generated revenue of GHC 2,289,448.01 (Jan – October 2018)

Provision Of Street Lighting

To improve illumination in various communities and to enhance safety of commuters during night travels, a number of streetlights were repaired at various dark spot areas within the Municipality. A total of 2000 faulty streetlights have been rehabilitated in 2018.

Provision Of Physical Infrastructure

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

1. Construct 1No. 2-Unit School Feeding Kitchen under School feeding programme
2. Construction of Third Floor 3-Unit Classroom Block with Ancillary Facilities at Ashiyie-Adenta
3. Completion of fence wall at Lake Side Estate
4. Construction of court complex at Frafraha
5. Construction of 2 no. zonal council offices
6. Completion of cropping house at PROMUSH centre
7. Emergency partitioning of MCD's secretariat

NON-FORMAL EDUCATION DIVISION (NFED)

The creation of Adentan Municipal office of NFED in 2009 indeed responded to the insufficient skilled workforce, low literacy and less socio-economic advancement of the people and the municipality at large. Several challenges were encountered in the delivery of its mandates. The Unit has trained learners in various skills including liquid soap production, bread baking and pop corn production. This year adult learners have been prepared for graduation. The work of the division is gradually increasing the literacy rate in the municipality and also, providing functional skills to improve the earnings of adult illiterate

PUBLIC RELATIONS

The Unit 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. 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 organized afford the Assembly the opportunity to strengthen social accountability. The unit continues to send information to stakeholders through the Adentan News Magazine

City Guards Operations

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. 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 Unit ensured proper custody and control of store items in the year. 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 departments to ensure conformity to contract specification, transparency and accountability. Quarterly updates on stock balances were also submitted to management as 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 2017 fiscal year to conduct survey of store balances. The Board recommended the disposal of obsolete items creating congestion the store. Management had complied with the directive this year.

Procurement

The 2018 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 Procurement Unit in 2018, facilitated the procurement of 2No. 4x4 double cabin pick-ups for the Assembly. The Procurement Unit also coordinated the procurement process for various construction projects, supply of school furniture, office consumables, office equipment as well goods and services related items including procurement of consultants for property rate and signage.

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, NITA 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. Due to the implementation of quarterly maintenance plan, computers and peripherals breakdown has been generally minimized.

Development Planning

The Unit during the period successfully undertook the following activities:

- Updated the Medium Term Development Plan
- 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
- Prepared the Annual Monitoring and Evaluation plan and Annual Action Plan
- Monitored the implementation of the Ghana School Feeding Programme in 13 public schools
- HIV/ AIDS – organized sensitization, counseling and testing activities
- Public Private Partnership – facilitated the implementation of three PPP projects (Ogbojo market, Adenta Lorry station, Ashale-Botwe New Town Park).

Urban Passenger Transport

- Database has been established to capture all transport related activities
- Greater Accra Public Transport Executive (GAPTE) and the Metropolitan, Municipal and 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 Trotro 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 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 the construction of depot.

Transport Management:

- 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

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) among others.

Revenue Mobilisation

The Finance Department assisted the Assembly to achieve a sturdy growth in revenue from the years 2016 – November, 2018. The table below highlights the incremental growth and the total amounts generated thereof;

COMPARATIVE STATEMENT FOR REVENUE 2016, 2017, 2018

RECEIPTS	ACTUAL 2016	ACTUAL 2017	ACTUAL AS AT SEPT. 2018
RATES	567,709.17	894,190.80	939,425.14
LANDS AND CONCESSIONS	3,064,291.35	3,121,785.53	2,289,448.01
FEES	489,749.83	595,566.55	420,526.50
FINES	50,945.50	101,267.30	10,700.00
LINCENCES	1,120,293.61	1,438,425.56	1,062,638.56
RENT	43,945.50	19,365.00	4,860.00
MISCELLANEOUS	13,483,013.82	56,169.40	140,320.63
TOTAL	5,405,618.07	6,226,769.44	4,867,918.84

Reporting

As part of the core functions, the Department reported on monthly financial statements (trial balance) to the Assembly. Other monthly financial reports reported on included the Urban Development Grant (UDG), District Development Fund (DDF), Greater Accra Metropolitan Area (GAMA) and Common Fund (CF).

Data Management

As part of revenue data management the Department was responsible for the following:

1. accurate sorting of property and business operating permit bills into the four (4) Zonal Councils assigned to individuals and contractors
2. set targets based on the data as well as ensures the collection of new data of businesses and properties
3. Returns on payments of bills were duly submitted to the Management Information Service (MIS) for crediting of rate payer account and update management on arrears for prompt action.

Revenue Generation At The Sub-Structures Level

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 Accountant each to the Zonal Council to assist in revenue generation and Financial Reporting. Upon request by the Department, the Assembly recruited one revenue collector and one 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.

Taskforce operation

As has been the case in the recent past, the unit embarked on taskforce operation to mop up outstanding revenue.

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.

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.

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

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 number of staff supporting the implementation of the activities of the sub-programme is ninety eight (98).

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. Inadequate human resources to implement the sub-programme
2. Inadequate logistics such as office equipment, furniture, and vehicles
3. Inadequate storage space and storage facilities
4. Inadequate data for the generation of bills
5. Service interruption by internet service providers
6. Inadequate capacity of staff to execute the sub-programme

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	Projections	
		2017	2018	Year 2019	2020	2021
General Administration Unit						
General Assembly meetings organized	Summons letters and signed minutes filed	4	3	4	4	4
Executive Committee meetings organized	Summons letters and signed minutes filed	6	8	8	8	8
F&A Sub-Committee meetings organized	Summons letters and signed minutes filed	14	18	18	18	18
Works Sub-Committee meeting organized	Summons letters and signed minutes filed	4	6	6	6	6
ocial Services Sub-Committee meeting organized	Summons letters and signed minutes filed	4	6	6	6	6
Justice and security meeting organized	Summons letters and signed minutes filed	4	6	6	6	6

Development Planning Sub-Committee meeting organized	Summons letters and signed minutes filed		8	8	8	8
Agric Sub-Committee meeting organized	Summons letters and signed minutes filed	7	6	6	6	6
Revenue Sub-Committee meeting organized	Summons letters and signed minutes filed	10	4	8	8	8
Micro Small Scale Ent. Promotion Sub-Committee meeting organized	Summons letters and signed minutes filed	4	6	6	6	6
Gender & Social Protection Sub-Committee meeting organized	Summons letters and signed minutes filed	6	6	6	6	6
Environmental Sub-Committee meeting organized	Summons letters and signed minutes on file	4	6	6	6	6
Education Sub-Committee meeting organized	Summons letters and signed minutes filed	5	6	6	6	6
Management meeting organized	Summons letters and signed minutes filed	9	12	15	15	15
Audit Committee	Summons letters and	8	6	6	6	6

meetings organized	signed minutes filed					
MUSEC meeting organized	Summons letters and signed minutes filed		16	16	16	16
Annual 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	1	4	6	6	6
Follow up to General Assembly and Management Decision	Report on event filed	4	4	4	4	4
Monitor Zonal Council Activities	Report on event filed	4	4	4	4	4
Organize Independence Day Anniversary celebrations	Reports on event filed	1	1	1	1	1
Republic Day organized	Reports on event filed	1	1	1	1	1
Organize AdHoc Committee meetings	Summons letters, signed minutes and report on event filed	10	12	20	20	20
Nii Ashaley Zonal Council						

General Council meetings	Letters and signed minutes on file	2	5	7	7	7
Unit committee meeting	Letters and signed minutes on file	5	5	5	5	5
Finance and Administration committee	Letters and signed minutes on file	5	5	5	5	5
Social Development committee	Letters and signed minutes on file	5	5	5	5	5
Ad-Hoc committee meeting	Letters and signed minutes on file	2	2	5	5	5
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	2	5	5	5	5
Ad-Hoc Committee Meetings	Letters, Summons, and Signed Minutes	1	4	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	2	5	5	5	5
Ad-Hoc Committee Meetings	Letters, Summons, and Signed Minutes	1	4	2	2	2
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 summoned and signed minutes and file	1	3	6	6	6
ADHOC Committee	Meeting summoned and signed minutes and file	1	3	4	4	4
Revenue Mobilization	Meeting summoned and signed minutes and file	2	4	4	4	4
Internal Audit						
1 st quarter internal audit report prepared and submitted	1 st quarter internal audit report submitted on 7 th April 2016	Ino. internal audit report on fuel management on 15 th April, 2016	Ino. internal audit report on Temporary structure 15 th April, 2017	Internal audit assignment on environmental 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, 2016	Ino. internal audit report on issuance of health card and environmental health sanitation permit on 11 th July, 2016	Ino. internal audit report on NGO's and Daycare submit on 11 th July, 2016	Internal audit assignment on Payroll Management		
3 rd quarter internal audit report prepared and submitted	3 rd quarter internal audit report submitted on 5 th October 2016	Ino. internal audit report on expenditure management submitted in	Ino. internal audit report on expenditure management	Internal audit assignment on Expenditure		

		October 2016	ent submitted in on-going	Management		
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	1no. internal audit report on revenue management submitted in January 2017	1no. internal audit report on revenue management yet to be done	Internal audit assignment on revenue Management		
Management Information Systems						
Property/BOP bills printed	Property Rate/BOP bills printed by November 2017	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 extended	Finance and TCP floors connected to the internet	13 offices	24 offices	38 offices	50 offices	60 offices
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	Update events and activities of the Assembly on	20 articles uploaded	40 articles uploaded	50 articles uploaded	60 articles uploaded	80 articles uploaded

documents and information about the Assembly	the Assembly's website						
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, 2017	December 31, 2018	December 31, 2019	December 31, 2020		December 31, 2021
Submit preceding year's Asset register by March 31	Verified Assets Register submitted with MCD and MCE minutes	February 2017	March 2018	JANUARY 2019	JANUARY 2020		JANUARY 2021
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	3	1	1
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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
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 Audit Committee 5 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. 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 30 no. Official Vehicles, 7 no. Refuse Trucks, 6 no. Motor Bikes, 1 no. Office Generator Set and 1 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 2019 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 lollipop
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	Procurement of waste bins
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	Procurement of waste bins

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	
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 DEPARTMENT	SERVICES	
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		
Organize youth football and athletics festival	Procure office equipment	
Procurement of printing works		
Participate in inter district sports festival		
Organize championship in female volley ball, table tennis and taekwondo.		
Procurement of office stationery		
INTERNAL AUDIT		
Carry Out Field Verification Exercise On Hoteliers, Food Vendors and other Businesses in The Municipality		
Carry Out Ino. Field verification of staff Within The Municipality In 2019		
Carry Out Ino. Field Inspection Exercise On Selected Rate Payers In The Municipality In 2019		
Carry Out Ino. Field Inspection Exercise On Selected Rate Payers In The Municipality In 2019		
Carry Out Ino. Substantive Test On All Payment Vouchers Of The Assembly In 2019		
Carry Out Ino. Special Audit		
Attend Ino. Internal Audit Conference		
Attend Ino. 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	Procure security protective tools
Security enhancement for night security	

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	YEAR	BUDGET	PROJECTION	PROJECTION
		2016	2017	YEAR 2018	2019	2020
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 2017	March 2018	March 2019	March 2020	March 2021
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	

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

In pursuit of Act 936, 2016s the MPCU is 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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2018	2018		2020	2021
Organise quarterly MPCU and Review meetings by Dec. 2017	Quarterly MPCU and Review meetings organised	8	8	8	8	8
Monitor Projects and Programmes	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 World AIDS Day celebration	2018 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 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
Cordinate the Municipal response to HIV/AIDS	Procure office furniture and fittings
Organise 2019 World AIDS Day Celebration	Procure office equipment
Organise 8 No. quartely MPCU and Review meetings	
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 beneficiaries 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 staff strength of four comprising a Principal Budget Analyst, two Assistant Budget Analyst and a National Service Person. The Sub-Programme will be funded by the Assemblies Internally Generated Fund and Government of Ghana Fund. 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 2019	Projections	
		2017	2018		2020	2021
Prepare and approve Annual Budget Estimates	Prepared and approved by	2 nd week of October	2 nd week of October	2 nd week of October	2 nd week of October	2 nd week of October
Prepare and approve Annual Fee-Fixing and Rate Imposition Resolutions	Prepared and approved by	2 nd week of October	2 nd week of October	2 nd week of October	2 nd week of October	2 nd week of October
Gazette approve Annual Fee-Fixing and Rate Imposition Resolutions	Gazetted by	The end of February	The end of February	The end of February	The end of February	The end of 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	August each year	August each year	August each year	August each year	August each year
Extract procurable items for the preparation of the Procurement Plan	procurable items extracted in	The first week in November each year	The first week in November each year	The first week in November each year	The first week in November each year	The first week in November each year

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 2020 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 Draft 2020 Fee-Fixing and Rate Imposition Resolutions	
Organise a 5-Day Budget Hearings on 2020 Budget	
Organise Stakeholders Meeting to Deliberate on Draft 2020 Fees and Rates	
Organise a 2-Day Training Workshop on the Preparation of 2020 Budget	
Laise with other stakeholders to build database on revenue items	

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.

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 Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Stakeholders Meetings Organized	Number of meetings organized	1	1	2	2	2
Annual screening of eye, ear and special	Number conducted	2	2	2	2	2

defects conducted						
Best Teacher/ Worker/ School award organized	Number of award ceremonies	1	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 JHS Conducted	Number organised	1	1	2	2	2

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	Construction of 12 unit classroom block at New Legon
Organise Stakeholders Review meeting Annually	Construction of fence wall at Ajiringanor cluster of schools
Conduct screening exercise of pupils for Eye, Ear and special defects and refer suspected cases for special assistance	Construction of 2 unit kitchen at ICODEHS
Organise 2018 Edition of Best Teacher/ Worker /School Award in the Municipality. (AWARDS/REWARDS)	Complete 3 rd floor of Ashyie basic school
Organise My First Day at School for New entrants to KG 1 in the Municipality	Rehabilitate AdMA community school
Provide adequate resources for Administrative expenses and Utilities.	
Conduct Mock Examination for JHS 3 pupils	
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 2019 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. This 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 2017 and 2018 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	
		2017	2018	2019	2020	2021
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 learners trained in occupational skills	Number of learners trained in occupational skills	106	41	50	120	120
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		
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- 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 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

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 Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		2020	2021
Awareness of high incidence of drug abuse	Young people in the municipality with drug addicts & substance	100	100	-	100	100

and related problems.	abusers were educated.					
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	1	1	1	1	1

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 2018	Projections	
		2016	2017		2019	2020
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	To collect data of all beneficiaries at post and access their duty		3	12	12	12

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

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)	

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 strength 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	
		2016	2017	2018	2019	2020
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 increased	Improved number of patients receiving health care improved by	0.82	0.86	0.99	1.01	1.1
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

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

PROJECTS

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

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	
		2016	2017	2018	2019	2020
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	Quarterly fumigation	4	4	4	4	4

and public toilets						
Medical Screening organized for food vendors	Number of beneficiaries	720	467	1000	1000	1000
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	

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.

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

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	

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 generating 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	

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.

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 2018	Projections	
		2016	2017		Indicative year 2019	Indicative year 2020
Roads maintained through Routine Maintenance	Desilting works	-	-	48 km	25 km	30 km
	Grading works	-	-	40 km	80 km	80 km
Roads maintained through	Gravelling	-	-	-	0.60km	2.00km
	Culvert Construction			2 No. Culverts	2 No. Culverts	4 No. Culverts

Periodic Maintenance						
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

(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 2018	Projections	
		2016	2017		2019	2020
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	

(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	
		2016	2017	2018	2019	2020
Issued Route Operating	Number Of Operating	38	41	50		

Permit for Operators	Permit for Operators					
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 for 50 no. Operators Groups	Sensitization Organized	1	-	2		
Organized 1 no. Sensitization for 4 no. Zonal Councils	Sensitization Organized	-	1	1		
Organized 2 no. Road Safety Sensitization for 50 no. Operator	Sensitization Organized	-	1	2		

Groups and the General Public						
Organized 1 n0. 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
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	

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 2018	Projections	
		2016	2017		2019	2020
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	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	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	

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:

- 1No 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 receive salary through 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	PROJECTION	
		2016	2017	2018	2019	2020
Classroom block constructed	Number of classroom block constructed	-	2	2	2	2
School furniture supplied	Number of school furniture supplied	750	500	500	1000	1000
New street light installed	Number of streetlight installed	500	500	600	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	371	104	350	500	500
Staff bungalows/flats constructed	Number of staff bungalows/flat constructed		-	1	1	1

Clinics/Health Centres Constructed	Number of Clinics/Health centres Constructed	-	-	3	1	1
Court building Constructed	Number of court Building Constructed	-	-	1	-	-
School Feeding kitchen constructed	Number of school kitchen constructed	-	1	1	1	-

	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

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
	Complete 3-Storey Court Complex
	Rehabilitate 1000no. Existing Faulty Streetlights
	Construct Ground Floor 2no. 2-Unit Bedroom Flat At Lakeside Estate
	Construct 2no. 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

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.

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:

STAFF SITUATION

No.	Position	Expected	At post
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 Administration	6	3
	TOTAL	35	23

The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) CIDA 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased yields in:						
Chilli Pepper	Metric Tonnes per Hectare	2.64	2.82	3.02	3.23	3.46
Maize	Hectare	0.85	0.91	0.98	1.04	1.12
Increased Production of:						
Poultry	Number	17325	19058	20963	23059	25365
Fish	Number	3000	4000	5000	6000	7000
Farmers, marketers and processors introduced to best practices in marketing						
Best Marketing practices	Rate of adoption		5%	5%	5%	5%
level of market penetration for small holder farmers	% increase	50%	10%	10%	10%	10%
RELC technologies disseminated	no of technologies disseminated		3	4	5	6
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	1 st July 2020
improved extension service delivery	No of farms and homes visited	2	4	4	4	4
Programmes effectively implemented, managed,	Number of monitoring reports	1	2	2	2	2
	No of quarterly reports	4	4	4	4	4
	No of minutes	4	4	4	4	4

monitored and reviewed	No of financial reports	12	12	12	12	12
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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
Operations	Procure 1no. Computer, Equipment/Accessories
Agric Education	
Extension services	
Demonstrations	
Surveillance and Management of Diseases and Pests	
Operations of Agricultural research stations.	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	
Procurement of Office Supplies and Consumables	

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 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	Projections	
		2017	2018	Year 2019	2020	2021
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 workshop	Number of Quality Assurance Training workshop organized	1	-	1	1	1
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 established		

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 2018	Projections	
		2016	2017		2019	2020
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	-	-	30	30	30

	educated on puberty rites.					
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 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	

(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.

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR	PROJECTIONS	
		2016	2017	2018	2019	2020
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 for 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	Training programme organised	-	1	-	1	1

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

Credit Union Savings for the Future						
Organize a one -1 day capacity building Programme for Co-operative SME's on Managerial Skills and Strategic Thinking/Dream for the Future	Capacity building programme organised	-	-	1	1	1
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	

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	Budget year 2018		Projections		
		2016	2017		Indicative year 2019	Indicative year 2020
Public Awareness Creation	Four-day Public Education to resident associations in (4) zonal council areas.	1	2	1		
	Public Education on Climate Change and its effects in the municipality	1	1	1		
Livelihood Support Improved through DVGs	Embark on tree planting exercise engaging 200 personnel from Social Welfare, Environmental Department and DVGs	200	-	-		
Support to Disaster Victims	Rehabilitation and Support	995	-			

	for Disaster Victims					
Staff Training	Organize annual refresher courses for NADMO Staff	1		1		
Volunteer Groups (DVGs) capacity building	Organize 1 day programs for DVGs on disaster and its management in all electoral areas	1	1	1		
Disaster Preparedness	Inspection of Disaster Prone Areas by Disaster Management Committee and meeting of Committee Members	2	-	2		
	Organize desilting of some major choked secondary and tertiary drains in (all) zones	1	-	2		

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train Staff	
Nadmo Clubs	
Support For Distare Victims	
Disater Management Committie Meeting & Inspection Of Disater Prone Areas	
Capacity Traing For Disaster Volunteer Groups And Landlords Association	
Disater Relief And Rehabilitation	
Desilting Programs	
Public Education Programs	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	5,443,388		
150101 Enhance business enabling environment	0	3,227,938		
150801 2.3 Dble e agric prdvtvy & incms of smll-scl fd prducers 4 vlue additin	0	307,679		
300103 6.2 Sanitation for all and no open defecation by 2030	0	2,450,224		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	271,392		
370101 13.a Operationalize the Green Climate Fund through capitalization	0	124,117		
370102 13.1 Strengthen resilience towards climate-related hazards	0	238,100		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	11,664,311		
410101 Deepen political and administrative decentralisation	0	6,399,372		
410301 17.1 Strengthen domestic resource mob.	30,923,903	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	394,599		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	69,010		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	333,774		
Grand Total €	30,923,903	30,923,903	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
109 02 00 001 21 Finance, ,	30,923,903.17	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0000 RATES				
Property income [GFS]	8,526,362.57	0.00	0.00	0.00
1412023 Basic Rate	2,000.00	0.00	0.00	0.00
1413001 Property Rate	8,524,362.57	0.00	0.00	0.00
Output 0001 LANDS & ROYALTIES				
Sales of goods and services	4,180,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,180,000.00	0.00	0.00	0.00
Output 0002 LICENSES				
Property income [GFS]	160,000.00	0.00	0.00	0.00
1415002 Ground Rent	160,000.00	0.00	0.00	0.00
Sales of goods and services	2,282,998.80	0.00	0.00	0.00
1422005 Chop Bar License	26,105.00	0.00	0.00	0.00
1422007 Liquor License	7,875.20	0.00	0.00	0.00
1422009 Bakers License	2,875.95	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	83,664.15	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,937.60	0.00	0.00	0.00
1422017 Hotel / Night Club	21,001.30	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	19,689.15	0.00	0.00	0.00
1422019 Sawmills	5,906.40	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	176,517.90	0.00	0.00	0.00
1422023 Communication Centre	7,532.80	0.00	0.00	0.00
1422024 Private Education Int.	70,000.00	0.00	0.00	0.00
1422025 Private Professionals	51,933.70	0.00	0.00	0.00
1422030 Entertainment Centre	6,848.40	0.00	0.00	0.00
1422036 Petroleum Products	79,979.90	0.00	0.00	0.00
1422038 Hairdressers / Dress	50,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	11,157.30	0.00	0.00	0.00
1422043 Vehicle Garage	10,700.00	0.00	0.00	0.00
1422044 Financial Institutions	123,273.60	0.00	0.00	0.00
1422045 Commercial Houses	350,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	109,575.60	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	80,240.54	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	3,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422069 Open Spaces / Parks	4,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	91,404.31	0.00	0.00	0.00
1422131 Travel & Tour	2,000.00	0.00	0.00	0.00
1422148 Printing Services	6,000.00	0.00	0.00	0.00
1422155 Registration fee	768,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	79,900.00	0.00	0.00	0.00
1423380 Physiotherapy	15,680.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	1,380,305.30	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,690.38	0.00	0.00	0.00
1422109 Restaurant License	67,275.00	0.00	0.00	0.00
1422155 Registration fee	5,000.00	0.00	0.00	0.00
1423001 Markets	11,960.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,495.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,061,884.92	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	140,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	20,000.00	0.00	0.00	0.00
1423018 Loading Fees	60,000.00	0.00	0.00	0.00
Output 0004 RENTS OF LANDS, BUILDINGS AND HOUSES				
Property income (GFS)	11,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	11,000.00	0.00	0.00	0.00
Output 0005 FINES, PENALTIES & FORFEITS				
Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430015 Fines	15,000.00	0.00	0.00	0.00
Output 0006 DONOR, GRANTS & RELIEFS				
From foreign governments(Current)	14,368,236.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,592,024.15	0.00	0.00	0.00
1331002 DACF - Assembly	4,255,314.43	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,190,069.52	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	80,828.40	0.00	0.00	0.00
Grand Total	30,923,903.17	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Adentan Municipal -Adenta	0	0	30,923,903	30,978,337	31,233,142
GOG Sources	0	0	4,672,853	4,718,773	4,719,581
Management and Administration	0	0	1,144,494	1,155,939	1,155,939
Social Services Delivery	0	0	491,026	495,777	495,937
Infrastructure Delivery and Management	0	0	2,556,366	2,581,460	2,581,930
Economic Development	0	0	480,967	485,598	485,776
IGF Sources	0	0	16,555,666	16,564,180	16,721,223
Management and Administration	0	0	6,700,035	6,708,549	6,767,036
Social Services Delivery	0	0	522,924	522,924	528,153
Infrastructure Delivery and Management	0	0	8,876,377	8,876,377	8,965,140
Economic Development	0	0	234,731	234,731	237,078
Environmental Management	0	0	221,600	221,600	223,816
DACF MP Sources	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	4,128,255	4,128,255	4,169,537
Management and Administration	0	0	550,700	550,700	556,207
Social Services Delivery	0	0	574,612	574,612	580,358
Infrastructure Delivery and Management	0	0	2,862,326	2,862,326	2,890,949
Environmental Management	0	0	140,617	140,617	142,023
DACF PWD Sources	0	0	127,059	127,059	128,330
Social Services Delivery	0	0	127,059	127,059	128,330
CIDA Sources	0	0	141,035	141,035	142,445
Economic Development	0	0	141,035	141,035	142,445
DONOR POOLED Sources	0	0	1,807,000	1,807,000	1,825,070
Social Services Delivery	0	0	1,807,000	1,807,000	1,825,070
Economic Development	0	0	3,142,035	3,142,035	3,173,455
UNICEF Sources	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	100,000	100,000	101,000
Grand Total	0	0	30,923,903	30,978,337	31,233,142

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adentan Municipal -Adenta	0	0	0	30,923,903	30,978,337	31,233,142
Management and Administration	0	0	0	8,395,229	8,415,187	8,479,181
SP1: General Administration	0	0	0	7,687,541	7,701,453	7,764,417
21 Compensation of employees [GFS]	0	0	0	1,391,170	1,405,081	1,405,081
211 Wages and salaries [GFS]	0	0	0	1,391,170	1,405,081	1,405,081
21110 Established Position	0	0	0	539,806	545,204	545,204
21111 Wages and salaries in cash [GFS]	0	0	0	824,364	832,607	832,607
21112 Wages and salaries in cash [GFS]	0	0	0	27,000	27,270	27,270
22 Use of goods and services	0	0	0	4,932,844	4,932,844	4,982,172
221 Use of goods and services	0	0	0	4,932,844	4,932,844	4,982,172
22101 Materials - Office Supplies	0	0	0	205,285	205,285	207,338
22102 Utilities	0	0	0	352,000	352,000	355,520
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	345,200	345,200	348,652
22105 Travel - Transport	0	0	0	1,578,540	1,578,540	1,594,325
22106 Repairs - Maintenance	0	0	0	127,100	127,100	128,371
22107 Training - Seminars - Conferences	0	0	0	951,064	951,064	960,575
22108 Consulting Services	0	0	0	702,400	702,400	709,424
22109 Special Services	0	0	0	593,300	593,300	599,233
22111 Other Charges - Fees	0	0	0	5,400	5,400	5,454
22113	0	0	0	64,555	64,555	65,201
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	1,243,528	1,243,528	1,255,963
311 Fixed assets	0	0	0	1,243,528	1,243,528	1,255,963
31113 Other structures	0	0	0	129,001	129,001	130,291
31121 Transport equipment	0	0	0	767,324	767,324	774,997
31122 Other machinery and equipment	0	0	0	347,203	347,203	350,675
SP2: Finance	0	0	0	37,276	37,649	37,649
21 Compensation of employees [GFS]	0	0	0	37,276	37,649	37,649
211 Wages and salaries [GFS]	0	0	0	37,276	37,649	37,649
21110 Established Position	0	0	0	37,276	37,649	37,649
SP3: Human Resource	0	0	0	191,574	192,460	193,480
21 Compensation of employees [GFS]	0	0	0	88,574	89,460	89,460
211 Wages and salaries [GFS]	0	0	0	88,574	89,460	89,460
21110 Established Position	0	0	0	88,574	89,460	89,460
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22107 Training - Seminars - Conferences	0	0	0	103,000	103,000	104,030
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	478,838	483,626	483,626

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	478,838	483,626	483,626
211 Wages and salaries [GFS]	0	0	0	478,838	483,626	483,626
21110 Established Position	0	0	0	478,838	483,626	483,626
Social Services Delivery	0	0	0	3,722,621	3,727,371	3,759,848
SP2.1 Education, youth & sports and Library services	0	0	0	394,599	394,599	398,545
22 Use of goods and services	0	0	0	210,599	210,599	212,705
221 Use of goods and services	0	0	0	210,599	210,599	212,705
22101 Materials - Office Supplies	0	0	0	34,216	34,216	34,558
22105 Travel - Transport	0	0	0	16,508	16,508	16,673
22107 Training - Seminars - Conferences	0	0	0	125,941	125,941	127,200
22109 Special Services	0	0	0	33,934	33,934	34,273
28 Other expense	0	0	0	184,000	184,000	185,840
282 Miscellaneous other expense	0	0	0	184,000	184,000	185,840
28210 General Expenses	0	0	0	184,000	184,000	185,840
SP2.2 Public Health Services and management	0	0	0	2,519,234	2,519,234	2,544,426
22 Use of goods and services	0	0	0	2,495,234	2,495,234	2,520,186
221 Use of goods and services	0	0	0	2,495,234	2,495,234	2,520,186
22101 Materials - Office Supplies	0	0	0	1,196,482	1,196,482	1,208,447
22102 Utilities	0	0	0	19,320	19,320	19,513
22103 General Cleaning	0	0	0	123,340	123,340	124,573
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22106 Repairs - Maintenance	0	0	0	607,952	607,952	614,032
22107 Training - Seminars - Conferences	0	0	0	50,140	50,140	50,641
22108 Consulting Services	0	0	0	450,000	450,000	454,500
28 Other expense	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
SP2.3 Environmental Health and sanitation Services	0	0	0	16,544	16,709	16,709
21 Compensation of employees [GFS]	0	0	0	16,544	16,709	16,709
211 Wages and salaries [GFS]	0	0	0	16,544	16,709	16,709
21110 Established Position	0	0	0	16,544	16,709	16,709
SP2.5 Social Welfare and community services	0	0	0	792,245	796,829	800,167
21 Compensation of employees [GFS]	0	0	0	458,471	463,056	463,056
211 Wages and salaries [GFS]	0	0	0	458,471	463,056	463,056
21110 Established Position	0	0	0	458,471	463,056	463,056
22 Use of goods and services	0	0	0	333,774	333,774	337,111
221 Use of goods and services	0	0	0	333,774	333,774	337,111
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	203,774	203,774	205,811
22108 Consulting Services	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	14,445,069	14,470,162	14,589,519
SP3.1 Urban Roads and Transport services	0	0	0	2,937,735	2,938,527	2,967,112

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	79,244	80,036	80,036
211 Wages and salaries [GFS]	0	0	0	79,244	80,036	80,036
21110 Established Position	0	0	0	79,244	80,036	80,036
22 Use of goods and services	0	0	0	51,300	51,300	51,813
221 Use of goods and services	0	0	0	51,300	51,300	51,813
22102 Utilities	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	43,800	43,800	44,238
31 Non Financial Assets	0	0	0	2,807,191	2,807,191	2,835,263
311 Fixed assets	0	0	0	2,807,191	2,807,191	2,835,263
31113 Other structures	0	0	0	2,799,191	2,799,191	2,827,183
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
SP3.2 Physical and Spatial Planning	0	0	0	366,453	367,404	370,118
21 Compensation of employees [GFS]	0	0	0	95,061	96,012	96,012
211 Wages and salaries [GFS]	0	0	0	95,061	96,012	96,012
21110 Established Position	0	0	0	95,061	96,012	96,012
22 Use of goods and services	0	0	0	221,392	221,392	223,606
221 Use of goods and services	0	0	0	221,392	221,392	223,606
22106 Repairs - Maintenance	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	101,392	101,392	102,406
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	42,000	42,000	42,420
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	11,140,881	11,164,231	11,252,289
21 Compensation of employees [GFS]	0	0	0	2,335,061	2,358,412	2,358,412
211 Wages and salaries [GFS]	0	0	0	2,335,061	2,358,412	2,358,412
21110 Established Position	0	0	0	2,335,061	2,358,412	2,358,412
22 Use of goods and services	0	0	0	270,000	270,000	272,700
221 Use of goods and services	0	0	0	270,000	270,000	272,700
22102 Utilities	0	0	0	200,000	200,000	202,000
22104 Rentals	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	8,535,820	8,535,820	8,621,178
311 Fixed assets	0	0	0	8,535,820	8,535,820	8,621,178
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	6,512,303	6,512,303	6,577,426
31113 Other structures	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	1,163,517	1,163,517	1,175,152
31131 Infrastructure Assets	0	0	0	410,000	410,000	414,100
Economic Development	0	0	0	3,998,767	4,003,398	4,038,755
SP4.1 Agricultural Services and Management	0	0	0	770,829	775,461	778,537
21 Compensation of employees [GFS]	0	0	0	463,150	467,781	467,781
211 Wages and salaries [GFS]	0	0	0	463,150	467,781	467,781
21110 Established Position	0	0	0	463,150	467,781	467,781

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	307,679	307,679	310,756
221 Use of goods and services	0	0	0	307,679	307,679	310,756
22101 Materials - Office Supplies	0	0	0	3,400	3,400	3,434
22104 Rentals	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	73,705	73,705	74,442
22107 Training - Seminars - Conferences	0	0	0	109,622	109,622	110,718
22108 Consulting Services	0	0	0	600	600	606
22109 Special Services	0	0	0	35,852	35,852	36,211
22113	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Industry and Tourism Services	0	0	0	3,227,938	3,227,938	3,260,217
22 Use of goods and services	0	0	0	3,227,938	3,227,938	3,260,217
221 Use of goods and services	0	0	0	3,227,938	3,227,938	3,260,217
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	42,740	42,740	43,168
22107 Training - Seminars - Conferences	0	0	0	3,118,723	3,118,723	3,149,910
22109 Special Services	0	0	0	4,475	4,475	4,520
Environmental Management	0	0	0	362,217	362,217	365,839
SP5.1 Disaster prevention and Management	0	0	0	362,217	362,217	365,839
22 Use of goods and services	0	0	0	238,100	238,100	240,481
221 Use of goods and services	0	0	0	238,100	238,100	240,481
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	120,000	120,000	121,200
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	86,100	86,100	86,961
31 Non Financial Assets	0	0	0	124,117	124,117	125,358
311 Fixed assets	0	0	0	124,117	124,117	125,358
31113 Other structures	0	0	0	120,617	120,617	121,823
31122 Other machinery and equipment	0	0	0	3,500	3,500	3,535
Grand Total	0	0	0	30,923,903	30,978,337	31,233,142

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Adentan Municipal-Adenta Management and Administration	4,892,024	1,598,140	2,860,943	9,351,107	851,384	5,804,591	9,899,712	16,555,666	0	0	0	0	5,190,069	0	5,190,069	3,092,930	
Central Administration	1,144,494	550,700	0	1,695,194	851,384	4,605,144	1,243,528	6,700,035	0	0	0	0	0	0	0	8,395,229	
Administration (Assembly Office)	1,144,494	550,700	0	1,695,194	851,384	4,605,144	1,243,528	6,700,035	0	0	0	0	0	0	0	8,395,229	
Social Services Delivery	475,015	68,024	0	1,165,838	0	525,324	0	522,824	0	0	0	0	1,807,000	0	1,807,000	3,726,621	
Central Administration	55,628	0	0	55,628	0	0	0	0	0	0	0	0	0	0	0	55,628	
Administration (Assembly Office)	55,628	0	0	55,628	0	0	0	0	0	0	0	0	0	0	0	55,628	
Education, Youth and Sports	0	18,000	0	18,000	0	214,599	0	214,599	0	0	0	0	0	0	0	394,599	
Sports	0	18,000	0	18,000	0	214,599	0	214,599	0	0	0	0	0	0	0	394,599	
Health	0	494,612	0	494,612	0	217,622	0	217,622	0	0	0	0	1,807,000	0	1,807,000	2,519,234	
Office of District Medical Officer of Health	0	0	0	0	0	69,010	0	69,010	0	0	0	0	0	0	0	69,010	
Environmental Health Unit	0	494,612	0	494,612	0	148,612	0	148,612	0	0	0	0	1,807,000	0	1,807,000	2,450,224	
Social Welfare & Community Development	419,386	16,012	0	435,398	0	90,703	0	90,703	0	0	0	0	100,000	0	100,000	753,190	
Office of Departmental Head	39,084	16,012	0	55,096	0	90,703	0	90,703	0	0	0	0	100,000	0	100,000	372,858	
Social Welfare	140,767	0	0	140,767	0	0	0	0	0	0	0	0	0	0	0	140,767	
Community Development	239,535	0	0	239,535	0	0	0	0	0	0	0	0	0	0	0	239,535	
Infrastructure Delivery and Management	2,809,366	259,000	2,800,326	5,868,692	0	283,692	8,592,655	8,876,377	0	0	0	0	0	0	0	14,445,069	
Health	1,824,634	0	0	1,824,634	0	0	0	0	0	0	0	0	0	0	0	1,824,634	
Environmental Health Unit	1,824,634	0	0	1,824,634	0	0	0	0	0	0	0	0	0	0	0	1,824,634	
Physical Planning	95,061	27,000	50,000	172,061	0	194,392	0	194,392	0	0	0	0	0	0	0	366,453	
Town and Country Planning	95,061	27,000	50,000	172,061	0	194,392	0	194,392	0	0	0	0	0	0	0	366,453	
Parks and Gardens	0	0	0	0	0	58,000	0	58,000	0	0	0	0	0	0	0	58,000	
Works	500,427	20,000	2,332,000	3,032,427	0	70,000	6,203,820	6,273,820	0	0	0	0	0	0	0	9,306,247	
Public Works	500,427	20,000	2,332,000	3,032,427	0	70,000	6,203,820	6,273,820	0	0	0	0	0	0	0	9,306,247	
Urban Roads	79,244	32,000	415,326	526,570	0	19,300	2,388,865	2,408,165	0	0	0	0	0	0	0	2,937,735	
Economic Development	79,244	32,000	415,326	526,570	0	19,300	2,388,865	2,408,165	0	0	0	0	0	0	0	2,937,735	
Administration (Assembly Office)	483,150	17,817	0	480,967	0	234,731	0	234,731	0	0	0	0	3,283,069	0	3,283,069	3,967,67	

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SECTOR / MDA / IMDA	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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Central Administration	34,731	0	0	34,731	0	0	0	0	0	0	0	0	0	0	0	34,731	
Administration (Assembly Office)	34,731	0	0	34,731	0	0	0	0	0	0	0	0	0	0	0	34,731	
Agriculture	428,419	17,817	0	446,236	0	148,828	0	148,828	0	0	0	0	141,035	0	141,035	736,098	
Trade, Industry and Tourism	428,419	17,817	0	446,236	0	148,828	0	148,828	0	0	0	0	141,035	0	141,035	736,098	
Office of Departmental Head	0	0	0	0	0	85,903	0	85,903	0	0	0	0	3,142,035	0	3,142,035	3,227,938	
Environmental Management	0	0	0	0	0	85,903	0	85,903	0	0	0	0	3,142,035	0	3,142,035	3,227,938	
Disaster Prevention	0	80,000	60,617	140,617	0	158,100	63,500	221,600	0	0	0	0	0	0	0	362,217	

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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,234,853
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] 1,234,853

Objective	000000	Compensation of Employees		1,234,853
Program	92001	Management and Administration		1,144,494
Sub-Program	92001001	SP1: General Administration		539,806
Operation	000000		0.0 0.0 0.0	539,806

Wages and salaries [GFS]				539,806
2111001 Established Post				539,806
Sub-Program	92001002	SP2: Finance		37,276
Operation	000000		0.0 0.0 0.0	37,276

Wages and salaries [GFS]				37,276
2111001 Established Post				37,276
Sub-Program	92001003	SP3: Human Resource		88,574
Operation	000000		0.0 0.0 0.0	88,574

Wages and salaries [GFS]				88,574
2111001 Established Post				88,574
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		478,838
Operation	000000		0.0 0.0 0.0	478,838

Wages and salaries [GFS]				478,838
2111001 Established Post				478,838
Program	92002	Social Services Delivery		55,628
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		16,544
Operation	000000		0.0 0.0 0.0	16,544

Wages and salaries [GFS]				16,544
2111001 Established Post				16,544
Sub-Program	92002005	SP2.5 Social Welfare and community services		39,084
Operation	000000		0.0 0.0 0.0	39,084

Wages and salaries [GFS]				39,084
2111001 Established Post				39,084
Program	92004	Economic Development		34,731
Sub-Program	92004001	SP4.1 Agricultural Services and Management		34,731
Operation	000000		0.0 0.0 0.0	34,731

Wages and salaries [GFS]				34,731
2111001 Established Post				34,731

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,700,035
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] 851,364

Objective	000000	Compensation of Employees		851,364
Program	92001	Management and Administration		851,364
Sub-Program	92001001	SP1: General Administration		851,364
Operation	000000		0.0 0.0 0.0	851,364

Wages and salaries [GFS]				851,364
2111102 Monthly paid and casual labour				824,364
2111203 Car Maintenance Allowance				18,000
2111208 Funeral Grants				9,000

Use of goods and services 4,485,144

Objective	410101	Deepen political and administrative decentralisation		4,485,144
Program	92001	Management and Administration		4,485,144
Sub-Program	92001001	SP1: General Administration		4,382,144
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,288,844

Use of goods and services				4,288,844
2210101 Printed Material and Stationery				155,675
2210112 Uniform and Protective Clothing				43,610
2210122 Value Books				6,000
2210201 Electricity charges				236,400
2210202 Water				18,600
2210203 Telecommunications				82,000
2210205 Sanitation Charges				15,000
2210302 Contract Cleaning Service Charges				8,000
2210401 Office Accommodations				243,200
2210403 Rental of Office Equipment				102,000
2210502 Maintenance and Repairs - Official Vehicles				306,800
2210503 Fuel and Lubricants - Official Vehicles				906,140
2210505 Running Cost - Official Vehicles				147,400
2210511 Local travel cost				58,200
2210515 Foreign Travel Cost and Expenses				60,000
2210517 Fuel Allocation To Waste Management Department				100,000
2210606 Maintenance of General Equipment				127,100
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				212,724
2210707 Recruitment Expenses				9,015
2210708 Refreshments				178,625
2210804 Contract appointments				702,400
2210908 Property Valuation Expenses				500,000
2211101 Bank Charges				5,400
2211304 Vehicles				64,555
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	93,300

Use of goods and services				93,300
2210902 Official Celebrations				93,300
Sub-Program	92001003	SP3: Human Resource		103,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	103,000
Use of goods and services						103,000
2210710 Staff Development						103,000
Other expense						120,000
Objective	410101	Deepen political and administrative decentralisation				120,000
Program	92001	Management and Administration				120,000
Sub-Program	92001001	SP1: General Administration				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821007 Court Expenses						80,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						20,000
2821010 Contributions						20,000
Non Financial Assets						1,243,528
Objective	410101	Deepen political and administrative decentralisation				1,243,528
Program	92001	Management and Administration				1,243,528
Sub-Program	92001001	SP1: General Administration				1,243,528
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,243,528
Fixed assets						1,243,528
3111306 Bridges						129,000
3111307 Road Signals						1
3112101 Motor Vehicle						767,324
3112208 Computers and Accessories						79,000
3112211 Office Equipment						268,203
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				550,700
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						550,700
Objective	410101	Deepen political and administrative decentralisation				550,700
Program	92001	Management and Administration				550,700
Sub-Program	92001001	SP1: General Administration				550,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	550,700
Use of goods and services						550,700
2210711 Public Education and Sensitization						550,700
Total Cost Centre						8,485,588

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				214,599
Function Code	70810	Recreational and sport services (IS)				
Organisation	1090303001	Adentan Municipal -Adenta_Education, Youth and Sports_Sports_Greater Accra				
Location Code	0305200	Adentan - Adenta				
Use of goods and services						210,599
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				210,599
Program	92002	Social Services Delivery				210,599
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				210,599
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	210,599
Use of goods and services						210,599
2210117 Teaching and Learning Materials						16,946
2210118 Sports, Recreational and Cultural Materials						17,270
2210503 Fuel and Lubricants - Official Vehicles						960
2210511 Local travel cost						15,548
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						72,246
2210708 Refreshments						7,725
2210711 Public Education and Sensitization						45,970
2210902 Official Celebrations						33,934
Other expense						4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				4,000
Program	92002	Social Services Delivery				4,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821010 Contributions						4,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				100,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1090303001	Adentan Municipal -Adenta_Education, Youth and Sports_Sports_Greater Accra				
Location Code	0305200	Adentan - Adenta				
Other expense						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821019 Scholarship and Bursaries						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70810	Recreational and sport services (IS)	
Organisation	1090303001	Adentan Municipal -Adenta_Education, Youth and Sports_Sports_Greater Accra	
Location Code	0305200	Adentan - Adenta	
Total By Fund Source			80,000
Other expense			80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	
Program	92002	Social Services Delivery	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
		1.0 1.0 1.0	80,000
Miscellaneous other expense			80,000
2821019 Scholarship and Bursaries			80,000
Total Cost Centre			394,599

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
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	
Total By Fund Source			69,010
Use of goods and services			69,010
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	
Program	92002	Social Services Delivery	
Sub-Program	92002002	SP2.2 Public Health Services and management	
Operation	910502	910502 - Clinical services	
		1.0 1.0 1.0	69,010
Use of goods and services			69,010
2210104 Medical Supplies			57,870
2210708 Refreshments			1,520
2210709 Seminars/Conferences/Workshops (Foreign)			5,220
2210711 Public Education and Sensitization			4,400
Total Cost Centre			69,010

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,834,634
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]
Objective	000000	Compensation of Employees	1,834,634
Program	92003	Infrastructure Delivery and Management	1,834,634
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,834,634
Operation	000000		1,834,634

Wages and salaries [GFS]			1,834,634
2111001	Established Post		1,834,634

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 148,612
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
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	148,612
Program	92002	Social Services Delivery	148,612
Sub-Program	92002002	SP2.2 Public Health Services and management	148,612
Operation	910503	910503 - Public Health services	148,612

Use of goods and services			148,612
2210116	Chemicals and Consumables		138,612
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 494,612
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
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	470,612
Program	92002	Social Services Delivery	470,612
Sub-Program	92002002	SP2.2 Public Health Services and management	470,612
Operation	910503	910503 - Public Health services	470,612

Use of goods and services			470,612
2210205	Sanitation Charges		19,320
2210301	Cleaning Materials		123,340
2210616	Maintenance of Public Sanitary Facilities		327,952

			Other expense
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	24,000
Program	92002	Social Services Delivery	24,000
Sub-Program	92002002	SP2.2 Public Health Services and management	24,000
Operation	910503	910503 - Public Health services	24,000

Miscellaneous other expense			24,000
2821017	Refuse Lifting Expenses		24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 1,807,000
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
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	1,807,000
Program	92002	Social Services Delivery	1,807,000
Sub-Program	92002002	SP2.2 Public Health Services and management	1,807,000
Operation	910503	910503 - Public Health services	1,807,000

Use of goods and services			1,807,000
2210108	Construction Material		1,000,000
2210503	Fuel and Lubricants - Official Vehicles		48,000
2210606	Maintenance of General Equipment		280,000
2210711	Public Education and Sensitization		29,000
2210801	Local Consultants Fees		450,000

Total Cost Centre 4,284,858

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 446,236
Function Code	70421	Agriculture cs	
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra	
Location Code	0305200	Adenta - Adenta	

			Compensation of employees [GFS]	428,419
Objective	000000	Compensation of Employees		428,419
Program	92004	Economic Development		428,419
Sub-Program	92004001	SP4.1 Agricultural Services and Management		428,419
Operation	000000		0.0 0.0 0.0	428,419

Wages and salaries [GFS]			428,419
2111001	Established Post		428,419

			Use of goods and services	17,817
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		17,817
Program	92004	Economic Development		17,817
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,817
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	17,817

Use of goods and services			17,817
2210509	Other Travel and Transportation		3,760
2210701	Training Materials		3,800
2210708	Refreshments		5,460
2210710	Staff Development		4,197
2210801	Local Consultants Fees		600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 148,828
Function Code	70421	Agriculture cs	
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra	
Location Code	0305200	Adenta - Adenta	

			Use of goods and services	148,828
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		148,828
Program	92004	Economic Development		148,828
Sub-Program	92004001	SP4.1 Agricultural Services and Management		148,828
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	68,828

Use of goods and services			68,828	
2210503	Fuel and Lubricants - Official Vehicles		7,951	
2210511	Local travel cost		7,000	
2210701	Training Materials		970	
2210708	Refreshments		11,320	
2210709	Seminars/Conferences/Workshops (Foreign)		2,000	
2210710	Staff Development		6,215	
2210902	Official Celebrations		33,372	
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2211303	Property, Plant and Equipment		80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	141,035
Function Code	70421	Agriculture cs		
Organisation	109060001	Adentan Municipal -Adenta_Agriculture_Greater Accra		
Location Code	0305200	Adentan - Adenta		
Use of goods and services				141,035
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		141,035
Program	92004	Economic Development		141,035
Sub-Program	92004001	SP4.1 Agricultural Services and Management		141,035
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,325
Use of goods and services				30,325
2210101 Printed Material and Stationery				3,400
2210502 Maintenance and Repairs - Official Vehicles				15,200
2210503 Fuel and Lubricants - Official Vehicles				11,725
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	63,610
Use of goods and services				63,610
2210505 Running Cost - Official Vehicles				5,000
2210509 Other Travel and Transportation				14,210
2210511 Local travel cost				4,160
2210512 Mileage Allowance				4,700
2210701 Training Materials				1,700
2210708 Refreshments				18,840
2210711 Public Education and Sensitization				15,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	47,100
Use of goods and services				47,100
2210406 Rental of Vehicles				2,500
2210408 Rental of Furniture and Fittings				2,000
2210709 Seminars/Conferences/Workshops (Foreign)				40,120
2210910 Trade Promotion / Publicity				2,480
Total Cost Centre				736,098

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	102,061
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		
Compensation of employees [GFS]				95,061
Objective	000000	Compensation of Employees		95,061
Program	92003	Infrastructure Delivery and Management		95,061
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		95,061
Operation	000000		0.0 0.0 0.0	95,061
Wages and salaries [GFS]				95,061
2111001 Established Post				95,061
Use of goods and services				7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	92003	Infrastructure Delivery and Management		7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		7,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210710 Staff Development				7,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	136,392
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				136,392
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		136,392
Program	92003	Infrastructure Delivery and Management		136,392
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		136,392
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	136,392
Use of goods and services				136,392
2210711 Public Education and Sensitization				94,392
2210908 Property Valuation Expenses				42,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
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				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210801 Local Consultants Fees				20,000
Non Financial Assets				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112208 Computers and Accessories				50,000
Total Cost Centre				308,453

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	58,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1090703001	Adentan Municipal -Adenta_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0305200	Adentan - Adenta		
Use of goods and services				58,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		58,000
Program	92003	Infrastructure Delivery and Management		58,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		58,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	58,000
Use of goods and services				58,000
2210615 Recreational Parks				58,000
Total Cost Centre				58,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 55,096
Function Code	70620	Community Development	
Organisation	1090801001	Adentan Municipal -Adenta_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Amount (GH¢)
Compensation of employees [GFS]			39,084
Objective	000000	Compensation of Employees	39,084
Program	92002	Social Services Delivery	39,084
Sub-Program	92002005	SP2.5 Social Welfare and community services	39,084
Operation	000000		39,084

Wages and salaries [GFS]			39,084
2111001 Established Post			39,084

			Amount (GH¢)
Use of goods and services			16,012
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	16,012
Program	92002	Social Services Delivery	16,012
Sub-Program	92002005	SP2.5 Social Welfare and community services	16,012
Operation	910601	910601 - Social intervention programmes	16,012

Use of goods and services			16,012
2210711 Public Education and Sensitization			16,012

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 90,703
Function Code	70620	Community Development	
Organisation	1090801001	Adentan Municipal -Adenta_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Amount (GH¢)
Use of goods and services			90,703
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	90,703
Program	92002	Social Services Delivery	90,703
Sub-Program	92002005	SP2.5 Social Welfare and community services	90,703
Operation	910601	910601 - Social intervention programmes	90,703

Use of goods and services			90,703
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,910
2210711 Public Education and Sensitization			14,793
2210803 Other Consultancy Expenses			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 127,059
Function Code	70620	Community Development	
Organisation	1090801001	Adentan Municipal -Adenta_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Amount (GH¢)
Use of goods and services			127,059
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	127,059
Program	92002	Social Services Delivery	127,059
Sub-Program	92002005	SP2.5 Social Welfare and community services	127,059
Operation	910601	910601 - Social intervention programmes	127,059

Use of goods and services			127,059
2210120 Purchase of Petty Tools/Implements			70,000
2210711 Public Education and Sensitization			57,059

			Amount (GH¢)
Use of goods and services			100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	100,000
Operation	910601	910601 - Social intervention programmes	100,000

Use of goods and services			100,000
2210711 Public Education and Sensitization			100,000

			Amount (GH¢)
Use of goods and services			100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	100,000
Operation	910601	910601 - Social intervention programmes	100,000

Use of goods and services			100,000
2210711 Public Education and Sensitization			100,000

Total Cost Centre			372,858
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	140,767
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]				140,767
Objective	000000	Compensation of Employees		140,767
Program	92002	Social Services Delivery		140,767
Sub-Program	92002005	SP2.5 Social Welfare and community services		140,767
Operation	000000		0.0 0.0 0.0	140,767
Wages and salaries [GFS]				140,767
2111001 Established Post				140,767
<i>Total Cost Centre</i>				140,767

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	239,535
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]				239,535
Objective	000000	Compensation of Employees		239,535
Program	92002	Social Services Delivery		239,535
Sub-Program	92002005	SP2.5 Social Welfare and community services		239,535
Operation	000000		0.0 0.0 0.0	239,535
Wages and salaries [GFS]				239,535
2111001 Established Post				239,535
<i>Total Cost Centre</i>				239,535

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 500,427
Function Code	70610	Housing development	
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Amount (GH¢)
Compensation of employees [GFS]			500,427
Objective	000000	Compensation of Employees	500,427
Program	92003	Infrastructure Delivery and Management	500,427
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	500,427
Operation	000000		500,427

Wages and salaries [GFS]			500,427
2111001	Established Post		500,427

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,273,820
Function Code	70610	Housing development	
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Amount (GH¢)
Use of goods and services			70,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	70,000
Program	92003	Infrastructure Delivery and Management	70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	70,000

Use of goods and services			70,000
2210409	Rental of Plant and Equipment		70,000

			Amount (GH¢)
Non Financial Assets			6,203,820
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	6,203,820
Program	92003	Infrastructure Delivery and Management	6,203,820
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	6,203,820
Project	911101	911101 - Supervision and regulation of infrastructure development	6,203,820

Fixed assets			6,203,820
3111103	Bungalows/Flats		300,000
3111202	Clinics		150,000
3111204	Office Buildings		2,000,000
3111205	School Buildings		1,770,303
3111207	Health Centres		500,000
3112206	Plant and Machinery		863,517
3112217	Housing Equipment		300,000
3113108	Furniture and Fittings		120,000
3113151	WIP - Electrical Networks		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70610	Housing development	
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Amount (GH¢)
Non Financial Assets			150,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	150,000
Program	92003	Infrastructure Delivery and Management	150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	150,000

Fixed assets			150,000
3111303	Toilets		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,382,000
Function Code	70610	Housing development	
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Amount (GH¢)
Use of goods and services			200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	200,000

Use of goods and services			200,000
2210205	Sanitation Charges		200,000

			Amount (GH¢)
Non Financial Assets			2,182,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	2,182,000
Program	92003	Infrastructure Delivery and Management	2,182,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	2,182,000
Project	911101	911101 - Supervision and regulation of infrastructure development	2,182,000

Fixed assets			2,182,000
3111204	Office Buildings		480,000
3111205	School Buildings		742,000
3111209	Police Post		200,000
3111211	Court Houses		670,000
3113110	Water Systems		90,000

Total Cost Centre 9,306,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	85,903
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 85,903

Objective 150101 Enhance business enabling environment 85,903

Program 92004 Economic Development 85,903

Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services 85,903

Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0 4,475

Use of goods and services 4,475

2210910 Trade Promotion / Publicity 4,475

Operation 910202 910202 - Trade Development and Promotion 1.0 1.0 1.0 81,428

Use of goods and services 81,428

2210120 Purchase of Petty Tools/Implements 62,000

2210709 Seminars/Conferences/Workshops (Foreign) 19,428

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13507	IGF	<i>Total By Fund Source</i>	3,142,035
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 3,142,035

Objective 150101 Enhance business enabling environment 3,142,035

Program 92004 Economic Development 3,142,035

Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services 3,142,035

Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0 3,050,786

Use of goods and services 3,050,786

2210515 Foreign Travel Cost and Expenses 6,224

2210709 Seminars/Conferences/Workshops (Foreign) 3,044,562

Operation 910202 910202 - Trade Development and Promotion 1.0 1.0 1.0 91,249

Use of goods and services 91,249

2210502 Maintenance and Repairs - Official Vehicles 36,517

2210709 Seminars/Conferences/Workshops (Foreign) 54,733

Total Cost Centre 3,227,938

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	221,600
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 158,100

Objective 370102 13.1 Strengthen resilience towards climate-related hazards 158,100

Program 92005 Environmental Management 158,100

Sub-Program 92005001 SP5.1 Disaster prevention and Management 158,100

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 158,100

Use of goods and services 158,100

2210407 Rental of Other Transport 60,000

2210606 Maintenance of General Equipment 12,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 640

2210711 Public Education and Sensitization 85,460

Non Financial Assets 63,500

Objective 370101 13.a Operationalize the Green Climate Fund through capitalization 63,500

Program 92005 Environmental Management 63,500

Sub-Program 92005001 SP5.1 Disaster prevention and Management 63,500

Project 910701 910701 - Disaster management 1.0 1.0 1.0 63,500

Fixed assets 63,500

3111311 Drainage 60,000

3112208 Computers and Accessories 3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,617
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			80,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	80,000
Program	92005	Environmental Management	80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	80,000
Operation	910701	910701 - Disaster management	80,000
Use of goods and services			80,000
2210119 Household Items			20,000
2210407 Rental of Other Transport			60,000
Non Financial Assets			60,617
Objective	370101	13.a Operationalize the Green Climate Fund through capitalization	60,617
Program	92005	Environmental Management	60,617
Sub-Program	92005001	SP5.1 Disaster prevention and Management	60,617
Project	910701	910701 - Disaster management	60,617
Fixed assets			60,617
3111311 Drainage			60,617
Total Cost Centre			362,217

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 119,244
Function Code	70451	Road transport	
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra	
Location Code	0305200	Adentan - Adenta	
Compensation of employees [GFS]			79,244
Objective	000000	Compensation of Employees	79,244
Program	92003	Infrastructure Delivery and Management	79,244
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	79,244
Operation	000000		79,244
Wages and salaries [GFS]			79,244
2111001 Established Post			79,244
Use of goods and services			32,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	32,000
Program	92003	Infrastructure Delivery and Management	32,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	32,000
Operation	000000		32,000
Use of goods and services			32,000
2210201 Electricity charges			4,500
2210202 Water			3,000
2210503 Fuel and Lubricants - Official Vehicles			24,500
Non Financial Assets			8,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	8,000
Program	92003	Infrastructure Delivery and Management	8,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	8,000
Project	911101	911101 - Supervision and regulation of infrastructure development	8,000
Fixed assets			8,000
3112208 Computers and Accessories			4,000
3112211 Office Equipment			4,000

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,408,165
Function Code	70451	Road transport	
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra	
Location Code	0305200	Adentan - Adenta	

		Use of goods and services		19,300
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		19,300
Program	92003	Infrastructure Delivery and Management		19,300
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		19,300
Operation	000000		1.0 1.0 1.0	19,300
Use of goods and services				19,300
2210503 Fuel and Lubricants - Official Vehicles				18,300
2210511 Local travel cost				1,000

		Non Financial Assets		2,388,865
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		2,388,865
Program	92003	Infrastructure Delivery and Management		2,388,865
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,388,865
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,388,865
Fixed assets				2,388,865
3111306 Bridges				806,405
3111308 Feeder Roads				154,000
3111309 Urban Roads				1,200,000
3111311 Drainage				228,460

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 410,326
Function Code	70451	Road transport	
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra	
Location Code	0305200	Adentan - Adenta	

		Non Financial Assets		410,326
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		410,326
Program	92003	Infrastructure Delivery and Management		410,326
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		410,326
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	410,326
Fixed assets				410,326
3111309 Urban Roads				410,326
Total Cost Centre				2,937,735
Total Vote				30,923,903

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds	Grand Total					
			Comp. of Emp	Capex	Statutory	Capex/ABFA	Others	Goods Service			Capex	Tot. External			
Adentan Municipal-Adenta Management and Administration	4,892,024	1,588,140	2,860,943	9,851,107	851,384	5,804,591	9,899,712	16,555,666	0	0	0	5,190,069	0	5,190,069	30,923,903
SP1: General Administration	1,144,494	550,700	0	1,695,194	851,384	4,605,144	1,243,528	6,700,033	0	0	0	0	0	0	6,395,229
SP2: Finance	539,806	0	0	1,090,506	851,384	4,502,144	1,243,528	6,997,033	0	0	0	0	0	0	7,687,541
SP3: Human Resource	37,276	0	0	37,276	0	0	0	0	0	0	0	0	0	0	37,276
SP4: Planning, Budgeting, Monitoring and Evaluation	88,574	0	0	88,574	0	103,000	0	103,000	0	0	0	0	0	0	191,574
Social Services Delivery	478,838	0	0	478,838	0	0	0	0	0	0	0	0	0	0	478,838
SP2.1 Education, youth & sports and Library services	475,015	690,624	0	1,165,638	0	522,924	0	522,924	0	0	0	1,907,000	0	1,907,000	3,722,621
SP2.2 Public Health Services and management	0	18,000	0	18,000	0	214,599	0	214,599	0	0	0	0	0	0	394,599
SP2.3 Environmental Health and sanitation Services	0	49,472	0	49,472	0	217,622	0	217,622	0	0	0	1,807,000	0	1,807,000	2,519,234
SP2.5 Social Welfare and community services	16,544	0	0	16,544	0	0	0	0	0	0	0	0	0	0	16,544
Infrastructure Delivery and Management	459,471	16,012	0	474,483	0	90,703	0	90,703	0	0	0	100,000	0	100,000	79,2245
SP3.1 Urban Roads and Transport services	2,509,366	259,000	2,800,326	5,568,692	0	283,892	8,976,377	8,976,377	0	0	0	0	0	0	14,445,069
SP3.2 Physical and Spatial Planning	79,244	32,000	418,326	529,570	0	18,300	2,388,865	2,408,165	0	0	0	0	0	0	2,937,735
SP3.3 Public Works, rural housing and water management	95,061	27,000	50,000	172,061	0	194,392	0	194,392	0	0	0	0	0	0	366,453
Economic Development	2,335,061	20,000	2,332,000	4,867,061	0	70,000	6,203,620	6,273,620	0	0	0	0	0	0	11,140,881
SP4.1 Agricultural Services and Management	463,150	17,817	0	480,967	0	234,731	0	234,731	0	0	0	3,283,069	0	3,283,069	3,967,167
SP4.2 Trade, Industry and Tourism Services	463,150	17,817	0	480,967	0	148,828	0	148,828	0	0	0	141,035	0	141,035	770,829
Environmental Management	0	0	0	0	0	85,993	0	85,993	0	0	0	3,142,035	0	3,142,035	3,227,938
SP5.1 Disaster prevention and Management	0	80,000	60,617	140,617	0	158,100	63,500	221,600	0	0	0	0	0	0	362,217
	0	80,000	60,617	140,617	0	158,100	63,500	221,600	0	0	0	0	0	0	362,217