



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ADENTAN MUNICIPAL ASSEMBLY (AdMA)

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION	5
3. MISSION	5
4. CORE FUNCTIONS	5
5. DISTRICT ECONOMY.....	6
AGRICULTURE	6
HEALTH.....	9
WATER AND SANITATION	10
ENERGY	11
6. KEY ACHIEVEMENTS IN 2019	12
7. REVENUE AND EXPENDITURE PERFORMANCE	12
a. REVENUE	12
b. EXPENDITURE	15
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs.....	16
2. REVENUE MOBILIZATION STRATEGIES.....	17
PROGRAMME 1: Management and Administration.....	18
SUB-PROGRAMME 2.1: General Administration.....	20
SUB-PROGRAMME 1.2: Finance	28
SUB-PROGRAMME 1.4: Planning, Budgeting, Monitoring and Evaluation.....	30
PROGRAMME 2: SOCIAL SERVICES DELIVERY	36
SUB-PROGRAMME 2.1: Education, Youth & Sports and Library Services	37
SUB-PROGRAMME 2.3: Public Health Services and Management	43
SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services	48
SUB-PROGRAMME 2.4: Births and Deaths Registry.....	52

SUB-PROGRAMME 2.4: Social Welfare and Community Development	54
PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT ANN MANAGEMENT	57
SUB-PROGRAMME 3.1: Urban Roads and Transport Services	58
SUB-PROGRAMME 3.3: PUBLIC WORKS, RURAL HOUSING AND	67
WATER MANAGEMENT (WORKS DEPARTMENT)	67
PROGRAMME 4: ECONOMIC DEVELOPMENT	70
SUB-PROGRAMME 4.1: Agricultural Services and Management	71
SUB-PROGRAMME 4.2: Trade, Industry and Tourism Services	75
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	77
SUB-PROGRAMME 5.1: Disaster Prevention and Management	77

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Adentan Municipal Assembly was created by Legislative Instrument (LI 1888) on the 29th February, 2008. Hither-to, Adentan was part of the then TemaA Metropolitan Assembly which is now Tema Metropolitan Assembly. The Municipality has a land area of about 123 sq. km with a projected population (2018) of 115,994 based on the 2010 Population and Housing Census. It shares boundaries with Kpone Katamanso and Ashaiman Municipalities in the East, Ayawaso West Municipality, La Nkwatanag-Madina Municipality to the West, Kpone Katamanso Municipality to the north and Ledzokuku and Krowor Municipalities to the south.

Adentan Municipal Area also serves as a nodal point, where the main Accra/Aburi/Koforidua and Accra/Dodowa truck roads passes.

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.

2. 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.

3. MISSION

To improve livelihoods and provide adequate socioeconomic infrastructure in an equitable and sustainable manner for the people of the municipality through effective stakeholder collaboration within a secure, decentralized system of Governance and sound environmental management.

4. CORE FUNCTIONS

The core functions of Adentan Municipal Assembly as derived from section 12 of the Local Governance Act, 2016 (Act 936) are below:

1. Responsible for the overall development of the district and ensure preparation and sub-mission of Development Plans and Budget to appropriate Authorities.
2. formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

3. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
4. Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
5. Responsible for the development, improvement and management of human settlements and the environment in the district;
6. Ensure ready access to court in the district for the promotion of justice;
7. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
8. Perform such other functions as may be provided under any other enactment.

5. DISTRICT ECONOMY

AGRICULTURE

The Agriculture activities in the municipality comprises crops, animal production, processing and backyard aquaculture. The crops sub-sector is largely made up of smallholder production units, with average land holdings per person of about two (2) acres. The main system of farming is traditional, with hoe and cutlass as the main farming tools. There is little mechanized farming. Food crops grown in the municipality are mainly vegetables, maize and cassava with most food crops farms being mono cropped.

The animal production sub-sector is dominated by small scale operators who keep livestock to supplement their incomes and/or for security purposes and well organized commercial poultry farms.

Peri-urban agriculture in Adentan is a major economic activity as it provides direct and in direct employment to over eight hundred (800) farmers (560 males and 240 females), 500 farm hands, 200 traders and 100 transporters. Annual income generated by these farmers under favourable conditions can amount to about GHC2000- 10,000 per farmer under both animal and crop production. Agriculture development in the municipality is therefore pivotal in improving standard of living of over five hundred (500) families/ households.

Despite this potential, challenges including increasing competition over land for residential purposes, rainfall dependent and highly uncertain weather conditions, little or no financial support to farmers amongst others, have resulted in a slow rate of transformation of the sector with persistent low productivity and competitiveness in international markets.

ROAD NETWORK

The means of transportation in the Municipality is by roads. The Adentan Municipal Roads Unit is responsible for managing a road network of 562km. This is made up of

126km and 436km of paved and unpaved roads respectively, also drains are inadequate and mostly uncovered.

Road accessibility in Adentan Municipality is generally poor with a few roads tarred. Most communities are not accessible because the roads are in a deplorable state. The development of these pot holes slow down speed when travelling and sometimes leads to accidents as drivers try to avoid the potholes. During the rainy season, travelling becomes very difficult. This condition is very prominent in areas such as Adenta, Ashale Botwe, Ogbojo, Adjiringanor, Nmai Djorn, Amrahia, Ashieye, Frafraha and Aben waha. Others are Approtech, Housing down, Foster home, Adentan village and New Legon.

There is inadequate public transport and facilities to cater for the transportation needs of the people thereby making accessibility and passage for vulnerable road users such as pedestrians, cyclists, physically challenged the elderly and children very difficult.

On traffic management and planning, there is the need to introduce traffic calming on some main roads, road line marking on major roads, speed humps and road signs at some specific points to control over speeding in order to prevent both pedestrian and vehicular accidents from occurring within the Municipality. Also the Transport Department, Municipal Guards and collaborative Security Agencies should continue with sensitisation and enforcement to ensure sanity on the road

EDUCATION

The schools in the Municipality are divided into four Circuits namely; Adenta, Ashale Botwe, Adjiringanor and Nmai Dzor. They are supervised by designated Circuit Supervisors. The Municipality now has a Public Senior High with the inauguration of the Frafraha Community Day School.

HEALTH

In bridging equity gaps in geographical access to health care, the Health Directorate is municipal currently working with 45 organization units/types as captured in the DHIMS2 as illustrated in the table below. Two of the Clinics had been upgraded to Hospitals namely Adentan Hospital and St John of God a CHAG institution. Three private hospitals provide comprehensive and emergencies services currently.

Organization Units in Adentan Municipality as at 2019

Facility Type	GOVERNMENT	PRIVATE	MISSION	Maternity	TOTAL
				Home	
Hospital	0	3	0	0	3
Polyclinic	1	0	0	0	1
Health Center	6	0	0	0	6
Clinic	0	11	1	0	12

2020 Composite Budget For Adentan Municipal

CHPS Zone	37	0	0	0	37
Maternity Home	0	0	0	3	3
TOTAL	37	14	1	3	62

WATER AND SANITATION

The water situation in Adentan municipality has improved significantly over the years. Many communities have access to water. However, pockets of areas still continue to struggle for water because of distribution challenges. The assembly continues to support communities to have improved access to water.

1.2.10.5.1 Solid Waste Generation and Composition

Solid Waste Generation and Composition

The Assembly, due to inadequate labour and machinery has franchised the collection of Waste in the entire Adentan Municipality to private service providers who intend pay monthly franchise fees to the Assembly. However, it is only the waste of households who are registered with these service providers that is collected. The solid waste of those who are not registered is clandestinely dumped into bushes and drains to the detriment of the law abiding ones.

The Adentan Municipal Assembly has initiated steps to identify and acquire land for the development of an integrated final disposal site for both solid and liquid waste. The land should be large enough to contain an incineration and composting plants, storage

2020 Composite Budget For Adentan Municipal

facility for recovered waste for recycling and final disposal for hazardous waste. The Municipality disposes off their Liquid Waste unofficially at Nungua Farm

Adentan Municipality has no large or medium size industries; the major sources of solid waste are from municipal sources. An estimated total of 32,400.56 tons of waste is generated annually out of which 23,328.40 representing 72% collected 28% is not collected.

The daily waste generation rate within Municipality is estimated at 90.00 tons of which 64.8 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.

ENERGY

All the communities in the municipality are connected to the national grid. In addition, there are some individual households and institutions using renewal energy basically solar energy.

6. KEY ACHIEVEMENTS IN 2019

- Infrastructure provision: completed the court complex, Ashiyie Model School, Ajiriganor Clinic, 2 No. Zonal council offices, staff accommodation etc.
- Local Economic Development: promotion, processing, production and marketing of mushroom and fish for jobs and development. Successfully engaged 100 households in backyard vegetable, cockerel and fish production.
- Flood prevention: drastically reduced the effects of flooding in the endemic zones in the municipality through timely dredging of major drains as well as effective collection of solid waste.

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Basic Rate							
Property RATES	766,200.00	894,190.80	1,249,000.00	1,135,104.60	2,570,695.90	549,816.16	21.39%
LANDS AND CONCESSIONS	3,458,000.00	3,121,785.53	3,800,000.00	3,115,926.03	4,180,000.00	3,610,827.62	86.38
FEES	629,500.00	595,565.85	1,194,828.00	603,664.16	11,000.00	6,565.00	59.69

LICENCES (BOP)	1,386,508.00	1,438,425.56	2,220,908.00	1,400,251.35	1,380,305.30	1,303,323.77	84.42
FINES, PENALTIES & FORFEITS	54,000.00	101,267.30	65,082.00	10,700.00	2,442,998.80	460,704.35	18.86
RENTS	15,180.00	19,365.00	10,000.00	4,860.00	15,000.00	950	6.3
MISCELLANEOUS	35,250.00	56,169.40	-	167,716.73	0.00	471,199.45	
Total	6,344,638.00	6,226,769.44	8,539,818.00	6,438,222.87	10,600,000.00	6,403,386.35	60.41%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% pfce at Sept,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept, 2019	
IGF	6,344,638.00	6,226,769.44	6,657,015.70	6,438,222.87	10,600,000.00	6,403,386.35	60.41%
Compensation Transfer	2,588,942.00	3,284,035.65	4,237,099.07	4,005,546.33	5,278,124.00	4,391,920.38	83.20
Goods and Services Transfer	141,567.00	25,683.27	206,501	184,601.13	90,000.00		0.00
Assets Transfer			-	-			
DACF	5,139,166.48	2,226,689.54	4,790,740.00	2,340,598.76	4,721,654.44	1,648,616.02	34.92
CIDA	0.00	0.00	-	-	141,034.52		0.00
DDF	441,882.00		349,093.00	359,230.47	700,000.00	74,371.00	10.62
UDG	1,536,053.03	1,040,892.92	400,000.00	-		0..0	
Other Transfers (GAMA/EU)	8,945,636.16	4,951,073.69	7,388,856.94	5,667,298.46	5,242,035.00	1,888,018.04	36.07
Total	25,137,884.67	17,755,177.53	24,029,305.71	18,995,498.02	26,772,847.96	14,406,311.79	53.81

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Pfce as at Sept 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	4,095,040	4,546,426.97	5,673,134.07	5,279,131.80	5,278,124.00	4,391,920.38	83.21
Goods and Services	7,784,304	5,086,196	7,249,846.64	6,905,527.55	8,557,562.19	5,107,588.17	59.69
Assets	14,501,117.90	7,414,472.78	10,390,512	7,764,059.81	12,937,161.77	3,846,295.32	29.73
Total	26,766,732.07	17,165,822.30	24,029,305.71	17,948,719.16	26,772,847.96	13,345,803.87	49.85

1. NMTDF POLICY OBJECTIVES SDGs

- ✚ Deepen political and administrative decentralization
- ✚ Strengthen domestic revenue mobilization
- ✚ Promote social, economic, political inclusion
- ✚ Ensure free, equitable and quality education for all by 2030
- ✚ Improve production efficiency and yield
- ✚ Enhance business enabling environment
- ✚ Improve transport and road safety
- ✚ Develop quality, reliable sustainable and resilient infrastructure
- ✚ Enhance inclusive urbanization & capacity for settlement planning
- ✚ Strengthen resilience towards climate-related hazards
- ✚ Reduce environmental pollution

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

In order for the Assembly to mobilize its IGF projection of GHC11,000,000.00 below are the strategies to be implemented;

- ✓ Education/sensitization of rates/fees payers
- ✓ Provision of logistics such as revenue jackets etc for field officers
- ✓ Rewards and sanctions of collectors based on performance
- ✓ Prosecution of defaulters to serve as a deterrent to others
- ✓ Massive data collection on businesses
- ✓ Undertake a mob-up exercise to correct anomalies on the new valuation list
- ✓ Continue with street naming and property addressing exercise
- ✓ Frequent Spatial and statutory committee meetings

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; Central 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 Year	Projections	
		2018	2019	2020	2021	2022
General Administration Unit						
General Assembly meetings organized	Summons letters and signed minutes filed	4	3	4	4	4
Executive	Summons letters	6	8	8	8	8

Committee meetings organized	and signed minutes filed					
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
Social 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	Summons letters and signed minutes filed	10	4	8	8	8

organized						
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 meetings organized	Summons letters and signed minutes filed	8	6	6	6	6
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
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
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
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
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
Departments, and citizens able to access documents and	Update events and activities of the Assembly on the Assembly's	20 articles uploaded	40 articles uploaded	50 articles uploaded	60 articles upload ed	80 articles uploaded

information about the Assembly	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

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 ledgers 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.

OBJECTIVE	OUTPUT INDICATOR	PAST 2018	YEAR 2019	BUDGET YEAR 2020	PROJECTION 2021	PROJECTION 2022
Prepare and submit monthly Financial Statement	Financial Statement submitted by	the 15 th of the ensuing month	the 15 th of the ensuing month	the 15 th of the ensuing month	the 15 th of the ensuing month	the 15 th 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

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

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 staff strength of four comprising a Chief Development Planning Officer, Senior Development Planning Officer, Assistant Development Planning Officer and a Secretary. The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of Ghana

and from donor funds. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment

Budget Sub-Programme Result Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections	
		2018	2019		2021	2022
Organize MPCU and Review meetings	Quarterly MPCU and Review meetings organised	8	8	8	8	8
Monitor Projects and Programmes	Projects and Programmes monitored	12	12	14	16	16

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	Projections	
		2018	2019	Year 2020	2021	2022
Prepare and approve Annual Budget Estimates	Date annual budget was approved by General Assembly	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	Date Fee	2 nd week of	2 nd week of	2 nd week of	2 nd week of	2 nd week of

approve Annual Fee-Fixing and Rate Imposition Resolutions	Fixing Resolution was approved by General Assembly	October	October	October	October	October
Gazette approve Annual Fee-Fixing and Rate Imposition Resolutions	Date annual Fee Fixing Resolution was published	The end of February	The end of February	The end of February	The end of February	The end of February
Organize Budget Committee Meetings	Budget Committee Meeting Organized 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
Organize Budget Hearings	Organised by	August each year	August each year	August each year	August each year	August each year
Extract procurable	procurable	The first	The first	The first	The first	The first week in

items for the preparation of the Procurement Plan	items extracted in	week in November each year	week in November each year	week in November each year	week in November each year	November each year
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PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objective

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

Budget Programme Description

under the budget programme of the Assembly.

The Programme involves five (5) sub- programs. These include Education, Youth 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 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 2020	Projections	
		2018	2019		Indicative Year 2021	Indicative Year 2022
Annual screening of eye, ear and special defects conducted	Number conducted	2	2	2	2	2
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 organized	4	4	4	4	4
Students Prepared for Regional STMIE Camping	Number organized	25	25	30	40	40

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)

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

Budget sub-programme operations and projects

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

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		BUDGET YEAR	PROJECTIONS	
		2018	2019		2020	2021
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	Number of Family Acceptor rate improved by	7,733	9,480	12,000	13,500	15,000
Number of children immunized by age 1 –	Number of children having received all	85%	88%	95%	99%	99%

Measles expanded	antigen improved by					
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OPERATIONS PROJECTS

- Collect data on key health indicators
- Undertake Child Welfare Clinic in Communities within Adentan
- Undertake Home Visit to identify defaulters in key health indicators
- Active surveillance to prevent disease of Public Health importance
- Provide Family Planning Services to improve Couple Year Protection
- Follow up on Pregnant women to achieve 4 Ante Natal care Services
- Audit Still Birth and Maternal Death and come out with appropriate recommendation.
- Follow up on Post Natal Mothers for the First 2 weeks of delivery
- Availability of 85% Drugs Traceability in all Public Health Facilities
- Long lasting Distribution of insecticide nets (malaria control programme)
- Undertake TB Control Programme
- Preventing Mother to Child Transmission of HIV
- School deworming Exercises
- Follow up on children under 3 years for complete immunization of childhood diseases
- Training 50 NO staff of the 6 health facilities in Infection Prevention and Control
- Undertake 6 No Community Health Screening Outreach Services

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	
		2018	2019	2020	2021	2022
Refuse heaps evacuated	Number of heaps	4	2	4	4	4
Clean up exercises organised	Number of clean ups	18	12	24	24	24
DESSAP updated	Number of premises visited	2,362	-	2,800	2,800	2,800
School Sanitation programme organised	Weekly visit to Schools	52	10	52	52	52
Fumigation of refuse dumps and public toilets	Quarterly fumigation	4	4	4	4	4

Medical 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	-	-

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.

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

Budget Sub-Programme Result Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
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

SUB-PROGRAMME 2.4: Social Welfare and Community Development

Budget Sub-Programme Objective

To work 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.

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 minimizing 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.

Main Output	Output Indicator	Past Years		Budget Year 2020	Projections	
		2018	2019		Indicative year 2021	Indicative year 2022
Roads maintained through Routine Maintenance	Desilting works	-	-	48 km	25 km	30 km
	Grading works	-	-	40 km	80 km	80 km
Roads maintained through Periodic Maintenance	Gravelling	-	-	-	0.60km	2.00km
	Culvert Construction			2 No. Culverts	2 No. Culverts	4 No. Culverts
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 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

(ii) 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 2020	Projections	
		2018	2019		2021	2022
Issued Route Operating Permit for Operators	Number Of Operating Permit for Operators	38	41	50		
Issued Stickers, Holograms, Commercial Permit	Stickers Issued	1554	775	2000		
	Holograms Issued	1554	775	2000		
	Commercial Driver's Permit Issued	1554	775	2000		

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 the 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	Projections	
		2018	2019	Year 2020	2021	2022
Hold 6 No. Statutory Planning Committee Meeting Annually	Number of Statutory Planning Committee Meetings Held	6	6	6	6	6
	Number of applications approved					
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					
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%		

**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 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	PROJECTION	
		2018	2019	YEAR 2020	2021	2022
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	Number of	-	-	3	1	1

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

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 (chili 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

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.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased yields						
in:						
Chilli Pepper	Metric Tonnes per Hectare	2.64	2.82	3.02	3.23	3.46
Maize		0.85	0.91	0.98	1.04	1.12
Increased Production of:						
Poultry	Number	1732	2096	5	19058	3
				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	% increase	50%	10%	10%	10%	10%

penetration for small holder farmers						
RELC technologies disseminated	no of technologies disseminated		3	4	5	6
improved extension service delivery	No of farms and homes visited	200	400	400	400	400
	No of quarterly reports	4	4	4	4	4
	No of minutes	4	4	4	4	4
	No of financial reports	12	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
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:

(1)

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.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,062,501		
130201 17.1 strengthen domestic resource mob.	28,020,395	105,754		
150101 Enhance business enabling environment	0	9,990		
160201 Improve production efficiency and yield	0	2,961,111		
210101 Reduce environmental pollution	0	3,556,901		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	344,128		
370102 13.1 Strengthen resilience towards climate-related hazards	0	378,700		
390202 11.2 Improve transport and road safety	0	10,346,692		
410101 Deepen political and administrative decentralisation	0	6,265,608		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	9,245		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,944,372		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	1,012,227		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,690,266		
620102 10.2 Promote social, econ., political inclusion	0	486,284		
Grand Total €	28,020,395	37,173,779	-9,153,384	-24.62

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.

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
109 02 00 001 21	28,020,395.49	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 RATES				
Property income [GFS]	4,340,059.64	0.00	0.00	0.00
1412022 Property Rate	4,328,559.64	0.00	0.00	0.00
1412023 Basic Rate (IGF)	6,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	5,500.00	0.00	0.00	0.00
Output 0003 LAND AND ROYALTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	4,300,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,300,000.00	0.00	0.00	0.00
Output 0004 RENTS OF LAND/BUILD/HSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	42,835.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	30,835.00	0.00	0.00	0.00
1415011 Other Investment Income	12,000.00	0.00	0.00	0.00
Output 0005 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,586,523.60	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	27,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	8,000.00	0.00	0.00	0.00
1422010 Bicycle License	250.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	60,000.00	0.00	0.00	0.00
1422013 Sand and Stone Confs. License	4,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	22,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	20,000.00	0.00	0.00	0.00
1422019 Sawmills	6,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	140,000.00	0.00	0.00	0.00
1422023 Communication Centre	8,000.00	0.00	0.00	0.00
1422024 Private Education Int.	70,000.00	0.00	0.00	0.00
1422025 Private Professionals	52,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	16,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	92,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	7,000.00	0.00	0.00	0.00
1422036 Petroleum Products	80,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	50,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422039 Bakeries / Bakers	3,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	7,000.00	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
1422046 Boarding and Advertising	180,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422049 Fitters	8,000.00	0.00	0.00	0.00
1422052 Mechanics	15,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	42,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	17,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	51,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,000.00	0.00	0.00	0.00
1422065 Terazzo Dealers	37,000.00	0.00	0.00	0.00
1422067 Beers Bars	16,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	4,000.00	0.00	0.00	0.00
1422071 Business Providers	5,000.00	0.00	0.00	0.00
1422105 Fishing Licensing Fee for Tuna	54,000.00	0.00	0.00	0.00
Output 0006 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,003,900.00	0.00	0.00	0.00
1423001 Markets Tolls	12,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423004 Poultry Fee	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	71,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	2,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	600,900.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	180,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	20,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	35,000.00	0.00	0.00	0.00
1423020 Professional Fee	3,000.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	500.00	0.00	0.00	0.00
1423322 Medical charges	68,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	40,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	40,000.00	0.00	0.00	0.00
Output 0007 FINES/PENALTIES/FORFEITS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	9,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1430005 Miscellaneous Fines, Penalties	9,000.00	0.00	0.00	0.00
Output 0008 MISC.&UNIDENTIFIED REVENUE	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	285,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	4,000.00	0.00	0.00	0.00
1450013 Stabilization Revenue	1,000.00	0.00	0.00	0.00
1450014 Accra City Revenue/Refund etc	280,000.00	0.00	0.00	0.00
Output 0009 GRANTS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	16,413,077.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,278,124.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,601,957.46	0.00	0.00	0.00
1331003 DACF - MP	913,805.87	0.00	0.00	0.00
1331004 Ceded Revenue	776,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,843,189.92	0.00	0.00	0.00
Grand Total	28,020,395.49	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast	
Adentan Municipal -Adenta	0	0	0	37,173,779	37,163,969	37,474,817
GOG Sources	0	0	0	3,690,275	3,726,298	3,727,178
Management and Administration	0	0	0	1,933,999	1,953,339	1,953,339
Social Services Delivery	0	0	0	463,233	467,691	467,866
Infrastructure Delivery and Management	0	0	0	813,580	821,204	821,716
Economic Development	0	0	0	479,463	484,064	484,258
IGF Sources	0	0	0	12,072,344	12,022,390	12,122,367
Management and Administration	0	0	0	6,966,709	6,986,755	7,036,376
Social Services Delivery	0	0	0	813,578	813,578	821,714
Infrastructure Delivery and Management	0	0	0	3,739,527	3,739,527	3,776,922
Economic Development	0	0	0	489,230	419,230	423,422
Environmental Management	0	0	0	63,300	63,300	63,933
DACF MP Sources	0	0	0	750,000	750,000	757,500
Management and Administration	0	0	0	650,000	650,000	656,500
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	4,752,802	4,752,802	4,800,330
Management and Administration	0	0	0	717,640	717,640	724,816
Social Services Delivery	0	0	0	1,481,227	1,481,227	1,496,039
Infrastructure Delivery and Management	0	0	0	2,533,935	2,533,935	2,559,274
Environmental Management	0	0	0	20,000	20,000	20,200
DACF PWD Sources	0	0	0	494,580	494,580	499,526
Social Services Delivery	0	0	0	494,580	494,580	499,526
CIDA Sources	0	0	0	141,034	141,034	142,445
Economic Development	0	0	0	141,034	141,034	142,445
DONOR POOLED Sources	0	0	0	10,662,200	10,662,200	10,768,822
Social Services Delivery	0	0	0	2,662,200	2,662,200	2,688,822
Infrastructure Delivery and Management	0	0	0	8,000,000	8,000,000	8,080,000
	0	0	0	2,733,544	2,737,665	2,760,879
Economic Development	0	0	0	2,733,544	2,737,665	2,760,879
UNICEF Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	1,777,000	1,777,000	1,794,770
Management and Administration	0	0	0	337,000	337,000	340,370
Social Services Delivery	0	0	0	1,440,000	1,440,000	1,454,400
Grand Total	0	0	0	37,173,779	37,163,969	37,474,817

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adentan Municipal -Adenta	0	0	0	37,173,779	37,163,969	37,474,817
Management and Administration	0	0	0	10,605,348	10,644,733	10,711,401
SP1: General Administration	0	0	0	10,348,146	10,386,017	10,451,627
21 Compensation of employees [GFS]	0	0	0	3,787,137	3,825,009	3,825,009
211 Wages and salaries [GFS]	0	0	0	3,676,949	3,713,719	3,713,719
21110 Established Position	0	0	0	1,782,551	1,800,376	1,800,376
21111 Wages and salaries in cash [GFS]	0	0	0	1,253,399	1,265,933	1,265,933
21112 Wages and salaries in cash [GFS]	0	0	0	201,000	203,010	203,010
21122 Wages and salaries in Kind [GFS]	0	0	0	440,000	444,400	444,400
212 Social contributions [GFS]	0	0	0	110,188	111,290	111,290
21210 Actual social contributions [GFS]	0	0	0	110,188	111,290	111,290
22 Use of goods and services	0	0	0	3,659,569	3,659,569	3,696,165
221 Use of goods and services	0	0	0	3,659,569	3,659,569	3,696,165
22101 Materials - Office Supplies	0	0	0	530,518	530,518	535,823
22102 Utilities	0	0	0	354,120	354,120	357,661
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	57,750	57,750	58,328
22105 Travel - Transport	0	0	0	213,152	213,152	215,284
22106 Repairs - Maintenance	0	0	0	367,000	367,000	370,670
22107 Training - Seminars - Conferences	0	0	0	1,001,210	1,001,210	1,011,222
22108 Consulting Services	0	0	0	630,735	630,735	637,042
22109 Special Services	0	0	0	419,169	419,169	423,361
22111 Other Charges - Fees	0	0	0	915	915	924
22113	0	0	0	70,000	70,000	70,700
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	633,800	633,800	640,138
281 Property expense other than interest	0	0	0	72,000	72,000	72,720
28141	0	0	0	72,000	72,000	72,720
282 Miscellaneous other expense	0	0	0	561,800	561,800	567,418
28210 General Expenses	0	0	0	561,800	561,800	567,418
31 Non Financial Assets	0	0	0	2,117,639	2,117,639	2,138,816
311 Fixed assets	0	0	0	2,117,639	2,117,639	2,138,816
31113 Other structures	0	0	0	1,165,850	1,165,850	1,177,509
31122 Other machinery and equipment	0	0	0	272,250	272,250	274,973
31131 Infrastructure Assets	0	0	0	614,539	614,539	620,685
31132 Intangible Fixed Assets	0	0	0	65,000	65,000	65,650
SP2: Finance	0	0	0	30,355	30,355	30,659

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	30,355	30,355	30,659
221 Use of goods and services	0	0	0	30,355	30,355	30,659
22101 Materials - Office Supplies	0	0	0	9,250	9,250	9,343
22105 Travel - Transport	0	0	0	750	750	758
22107 Training - Seminars - Conferences	0	0	0	15,555	15,555	15,711
22111 Other Charges - Fees	0	0	0	4,800	4,800	4,848
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	226,847	228,361	229,115
21 Compensation of employees [GFS]	0	0	0	151,448	152,962	152,962
211 Wages and salaries [GFS]	0	0	0	151,448	152,962	152,962
21110 Established Position	0	0	0	151,448	152,962	152,962
22 Use of goods and services	0	0	0	75,399	75,399	76,153
221 Use of goods and services	0	0	0	75,399	75,399	76,153
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	73,399	73,399	74,133
Social Services Delivery	0	0	0	7,454,818	7,459,276	7,529,367
SP2.1 Education, youth & sports and Library services	0	0	0	1,944,372	1,944,372	1,963,816
22 Use of goods and services	0	0	0	107,272	107,272	108,345
221 Use of goods and services	0	0	0	107,272	107,272	108,345
22101 Materials - Office Supplies	0	0	0	28,312	28,312	28,595
22103 General Cleaning	0	0	0	400	400	404
22104 Rentals	0	0	0	7,360	7,360	7,434
22105 Travel - Transport	0	0	0	26,810	26,810	27,078
22107 Training - Seminars - Conferences	0	0	0	44,390	44,390	44,834
28 Other expense	0	0	0	58,100	58,100	58,681
282 Miscellaneous other expense	0	0	0	58,100	58,100	58,681
28210 General Expenses	0	0	0	58,100	58,100	58,681
31 Non Financial Assets	0	0	0	1,779,000	1,779,000	1,796,790
311 Fixed assets	0	0	0	1,779,000	1,779,000	1,796,790
31112 Nonresidential buildings	0	0	0	1,779,000	1,779,000	1,796,790
SP2.2 Public Health Services and management	0	0	0	1,012,227	1,012,227	1,022,349
22 Use of goods and services	0	0	0	36,135	36,135	36,496
221 Use of goods and services	0	0	0	36,135	36,135	36,496
22101 Materials - Office Supplies	0	0	0	9,560	9,560	9,656
22102 Utilities	0	0	0	80	80	81
22104 Rentals	0	0	0	1,020	1,020	1,030
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	8,475	8,475	8,560
31 Non Financial Assets	0	0	0	976,092	976,092	985,853
311 Fixed assets	0	0	0	976,092	976,092	985,853
31112 Nonresidential buildings	0	0	0	976,092	976,092	985,853
SP2.3 Environmental Health and sanitation Services	0	0	0	3,556,901	3,556,901	3,592,470

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,996,901	1,996,901	1,996,901	2,016,870
221 Use of goods and services	0	0	0	1,996,901	1,996,901	1,996,901	2,016,870
22101 Materials - Office Supplies	0	0	0	55,600	55,600	55,600	56,156
22102 Utilities	0	0	0	589,981	589,981	589,981	595,881
22104 Rentals	0	0	0	69,920	69,920	69,920	70,619
22105 Travel - Transport	0	0	0	615,800	615,800	615,800	621,958
22107 Training - Seminars - Conferences	0	0	0	65,600	65,600	65,600	66,256
22108 Consulting Services	0	0	0	600,000	600,000	600,000	606,000
31 Non Financial Assets	0	0	0	1,560,000	1,560,000	1,560,000	1,575,600
311 Fixed assets	0	0	0	1,560,000	1,560,000	1,560,000	1,575,600
31113 Other structures	0	0	0	1,500,000	1,500,000	1,500,000	1,515,000
31121 Transport equipment	0	0	0	60,000	60,000	60,000	60,600
SP2.4 Birth and Death Registration Services	0	0	0	9,245	9,245	9,245	9,337
22 Use of goods and services	0	0	0	9,245	9,245	9,245	9,337
221 Use of goods and services	0	0	0	9,245	9,245	9,245	9,337
22104 Rentals	0	0	0	1,080	1,080	1,080	1,091
22105 Travel - Transport	0	0	0	2,800	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	5,365	5,365	5,365	5,419
SP2.5 Social Welfare and community services	0	0	0	932,073	936,531	936,531	941,394
21 Compensation of employees [GFS]	0	0	0	445,789	450,247	450,247	450,247
211 Wages and salaries [GFS]	0	0	0	445,789	450,247	450,247	450,247
21110 Established Position	0	0	0	445,789	450,247	450,247	450,247
22 Use of goods and services	0	0	0	478,991	478,991	478,991	483,781
221 Use of goods and services	0	0	0	478,991	478,991	478,991	483,781
22101 Materials - Office Supplies	0	0	0	124,490	124,490	124,490	125,735
22102 Utilities	0	0	0	75	75	75	76
22104 Rentals	0	0	0	2,660	2,660	2,660	2,687
22105 Travel - Transport	0	0	0	32,781	32,781	32,781	33,109
22107 Training - Seminars - Conferences	0	0	0	318,985	318,985	318,985	322,175
28 Other expense	0	0	0	7,293	7,293	7,293	7,366
282 Miscellaneous other expense	0	0	0	7,293	7,293	7,293	7,366
28210 General Expenses	0	0	0	7,293	7,293	7,293	7,366
Infrastructure Delivery and Management	0	0	0	15,187,042	15,194,666	15,194,666	15,338,913
SP3.1 Urban Roads and Transport services	0	0	0	10,549,664	10,551,258	10,551,258	10,655,161
21 Compensation of employees [GFS]	0	0	0	159,412	161,007	161,007	161,007
211 Wages and salaries [GFS]	0	0	0	159,412	161,007	161,007	161,007
21110 Established Position	0	0	0	159,412	161,007	161,007	161,007
22 Use of goods and services	0	0	0	597,252	597,252	597,252	603,224
221 Use of goods and services	0	0	0	597,252	597,252	597,252	603,224
22101 Materials - Office Supplies	0	0	0	53,420	53,420	53,420	53,954
22102 Utilities	0	0	0	20	20	20	20
22105 Travel - Transport	0	0	0	485,948	485,948	485,948	490,807
22107 Training - Seminars - Conferences	0	0	0	25,464	25,464	25,464	25,719
22113	0	0	0	32,400	32,400	32,400	32,724

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	9,793,000	9,793,000	9,793,000	9,890,930
311 Fixed assets	0	0	0	9,793,000	9,793,000	9,793,000	9,890,930
31113 Other structures	0	0	0	9,273,000	9,273,000	9,273,000	9,365,730
31121 Transport equipment	0	0	0	520,000	520,000	520,000	525,200
SP3.2 Physical and Spatial Planning	0	0	0	451,959	453,037	453,037	456,479
21 Compensation of employees [GFS]	0	0	0	107,831	108,909	108,909	108,909
211 Wages and salaries [GFS]	0	0	0	107,831	108,909	108,909	108,909
21110 Established Position	0	0	0	107,831	108,909	108,909	108,909
22 Use of goods and services	0	0	0	244,128	244,128	244,128	246,569
221 Use of goods and services	0	0	0	244,128	244,128	244,128	246,569
22101 Materials - Office Supplies	0	0	0	52,500	52,500	52,500	53,025
22107 Training - Seminars - Conferences	0	0	0	131,128	131,128	131,128	132,439
22108 Consulting Services	0	0	0	55,000	55,000	55,000	55,550
22112 Emergency Services	0	0	0	5,500	5,500	5,500	5,555
28 Other expense	0	0	0	100,000	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	4,185,419	4,190,371	4,190,371	4,227,273
21 Compensation of employees [GFS]	0	0	0	495,153	500,104	500,104	500,104
211 Wages and salaries [GFS]	0	0	0	495,153	500,104	500,104	500,104
21110 Established Position	0	0	0	495,153	500,104	500,104	500,104
22 Use of goods and services	0	0	0	200,000	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	200,000	202,000
22112 Emergency Services	0	0	0	200,000	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	3,490,266	3,490,266	3,490,266	3,525,169
311 Fixed assets	0	0	0	3,490,266	3,490,266	3,490,266	3,525,169
31111 Dwellings	0	0	0	270,000	270,000	270,000	272,700
31112 Nonresidential buildings	0	0	0	676,808	676,808	676,808	683,577
31113 Other structures	0	0	0	1,869,331	1,869,331	1,869,331	1,888,225
31131 Infrastructure Assets	0	0	0	674,127	674,127	674,127	680,868
Economic Development	0	0	0	3,843,271	3,781,993	3,781,993	3,811,004
SP4.1 Agricultural Services and Management	0	0	0	3,833,281	3,772,003	3,772,003	3,800,914
21 Compensation of employees [GFS]	0	0	0	872,170	880,892	880,892	880,892
211 Wages and salaries [GFS]	0	0	0	872,170	880,892	880,892	880,892
21110 Established Position	0	0	0	460,058	464,659	464,659	464,659
21111 Wages and salaries in cash [GFS]	0	0	0	412,112	416,233	416,233	416,233

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,300,861	1,230,861	1,243,170
221 Use of goods and services	0	0	0	1,300,861	1,230,861	1,243,170
22101 Materials - Office Supplies	0	0	0	163,654	163,654	165,290
22102 Utilities	0	0	0	13,265	13,265	13,397
22105 Travel - Transport	0	0	0	266,845	266,845	269,514
22107 Training - Seminars - Conferences	0	0	0	619,940	549,940	555,439
22108 Consulting Services	0	0	0	52,482	52,482	53,007
22109 Special Services	0	0	0	52,675	52,675	53,202
22112 Emergency Services	0	0	0	110,000	110,000	111,100
22113	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	1,660,250	1,660,250	1,676,853
311 Fixed assets	0	0	0	1,660,250	1,660,250	1,676,853
31112 Nonresidential buildings	0	0	0	495,000	495,000	499,950
31121 Transport equipment	0	0	0	192,500	192,500	194,425
31122 Other machinery and equipment	0	0	0	972,750	972,750	982,478
SP4.2 Trade, Industry and Tourism Services	0	0	0	9,990	9,990	10,090
22 Use of goods and services	0	0	0	9,990	9,990	10,090
221 Use of goods and services	0	0	0	9,990	9,990	10,090
22104 Rentals	0	0	0	790	790	798
22105 Travel - Transport	0	0	0	8,040	8,040	8,120
22107 Training - Seminars - Conferences	0	0	0	1,160	1,160	1,172
Environmental Management	0	0	0	83,300	83,300	84,133
SP5.1 Disaster prevention and Management	0	0	0	83,300	83,300	84,133
22 Use of goods and services	0	0	0	63,300	63,300	63,933
221 Use of goods and services	0	0	0	63,300	63,300	63,933
22101 Materials - Office Supplies	0	0	0	1,700	1,700	1,717
22104 Rentals	0	0	0	11,910	11,910	12,029
22105 Travel - Transport	0	0	0	14,250	14,250	14,393
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,440	30,440	30,744
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	37,173,779	37,163,969	37,474,817

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total			
						Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory		IGF	Goods Service	Capex
Adentan Municipal -Adenta	3,882,242	1,596,888	3,984,167	9,193,877	2,004,587	5,426,927	4,640,831	12,872,344	0	0	0	2,410,416	12,591,250	15,413,776	37,173,776
Management and Administration	1,933,999	950,500	417,140	3,301,639	2,004,587	3,452,623	1,509,489	6,966,709	0	0	0	146,000	191,000	337,000	10,605,348
Central Administration	1,236,907	950,500	121,740	2,399,147	2,004,587	3,346,869	1,599,489	6,890,955	0	0	0	146,000	191,000	337,000	9,507,102
Administration (Assembly Office)	1,236,907	950,500	121,740	2,399,147	2,004,587	3,346,869	1,599,489	6,890,955	0	0	0	146,000	191,000	337,000	9,507,102
Finance	0	0	0	0	0	30,355	0	30,355	0	0	0	0	0	0	30,355
Health	545,644	0	0	545,644	0	0	0	0	0	0	0	0	0	0	545,644
Environmental Health Unit	545,644	0	0	545,644	0	0	0	0	0	0	0	0	0	0	545,644
Budget and Rating	151,448	0	0	151,448	0	75,399	0	75,399	0	0	0	0	0	0	226,847
Disaster Prevention	151,448	0	0	151,448	0	75,399	0	75,399	0	0	0	0	0	0	226,847
Social Services Delivery	445,789	555,979	843,092	1,944,461	0	531,576	282,000	813,576	0	0	0	1,262,200	2,940,000	4,202,200	7,454,816
Education, Youth and Sports	0	70,000	867,000	737,000	0	9,5372	222,000	317,372	0	0	0	0	740,000	1,944,372	
Education	0	50,000	687,000	717,000	0	44,530	222,000	266,530	0	0	0	0	740,000	1,873,530	
Sports	0	20,000	0	20,000	0	32,410	0	32,410	0	0	0	0	0	0	52,410
Youth	0	0	0	0	0	18,432	0	18,432	0	0	0	0	0	0	18,432
Health	0	488,135	276,092	744,227	0	402,701	60,000	462,701	0	0	0	1,162,200	2,200,000	3,362,200	4,569,128
Office of District Medical Officer of Health	0	34,255	276,092	310,347	0	1,880	0	1,880	0	0	0	0	700,000	1,071,227	
Environmental Health Unit	0	433,880	0	433,880	0	400,821	60,000	460,821	0	0	0	1,162,200	1,500,000	2,662,200	3,556,901
Social Welfare & Community Development	445,789	17,444	0	463,233	0	24,260	0	24,260	0	0	0	100,000	0	100,000	932,073
Office of Departmental Head	445,789	0	0	445,789	0	0	0	0	0	0	0	0	0	0	445,789
Social Welfare	0	17,444	0	17,444	0	24,260	0	24,260	0	0	0	100,000	0	100,000	468,284
Birth and Death	0	0	0	0	0	9,245	0	9,245	0	0	0	0	0	0	9,245
Infrastructure Delivery and Management	782,396	51,184	2,633,935	3,447,515	0	1,090,196	2,649,331	3,739,527	0	0	0	0	8,000,000	8,000,000	15,187,042
Physical Planning	107,631	7,824	0	115,455	0	336,594	0	336,594	0	0	0	0	0	0	451,959

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Town and Country Planning	107,831	7,624	0	115,455	0	328,504	0	328,504	0	0	0	0	0	0	443,959
Parks and Gardens	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	8,000
Works	495,153	0	1,580,935	2,076,088	0	200,000	1,909,331	2,109,331	0	0	0	0	0	0	4,185,419
Public Works	495,153	0	0	495,153	0	200,000	0	200,000	0	0	0	0	0	0	695,153
Feeder Roads	0	0	1,580,935	1,580,935	0	1,909,331	1,909,331	1,909,331	0	0	0	0	0	0	3,490,266
Transport	56,952	0	220,000	276,952	0	553,692	300,000	853,692	0	0	0	0	0	0	1,130,644
	56,952	0	220,000	276,952	0	553,692	300,000	853,692	0	0	0	0	0	0	1,130,644
Urban Roads	102,461	43,560	833,000	979,021	0	440,000	440,000	440,000	0	0	0	0	0	8,000,000	9,419,021
	102,461	43,560	833,000	979,021	0	440,000	440,000	440,000	0	0	0	0	0	8,000,000	9,419,021
Economic Development	460,058	19,405	0	479,463	0	289,230	200,000	489,230	0	0	0	1,002,216	1,490,250	2,874,578	3,843,271
Agriculture	460,058	19,405	0	479,463	0	279,240	200,000	479,240	0	0	0	1,002,216	1,490,250	2,874,578	3,832,281
	460,058	19,405	0	479,463	0	279,240	200,000	479,240	0	0	0	1,002,216	1,460,250	2,874,578	3,833,281
Trade, Industry and Tourism	0	0	0	0	0	9,990	0	9,990	0	0	0	0	0	0	9,990
Office of Departmental Head	0	0	0	0	0	9,990	0	9,990	0	0	0	0	0	0	9,990
Environmental Management	0	0	0	0	0	63,300	0	63,300	0	0	0	0	0	0	63,300
Disaster Prevention	0	20,000	0	20,000	0	63,300	0	63,300	0	0	0	0	0	0	83,300
	0	20,000	0	20,000	0	63,300	0	63,300	0	0	0	0	0	0	83,300
	0	20,000	0	20,000	0	63,300	0	63,300	0	0	0	0	0	0	83,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	1,236,907		
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0305200	Adentan - Adenta			
			Compensation of employees [GFS]		
			1,236,907		
Objective	000000	Compensation of Employees	1,236,907		
Program	92001	Management and Administration	1,236,907		
Sub-Program	92001001	SP1: General Administration	1,236,907		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			1,236,907		
			2111001 Established Post		
			1,236,907		

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	6,860,955
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0305200	Adentan - Adenta	

		Compensation of employees [GFS]		2,004,587
Objective	000000	Compensation of Employees		2,004,587
Program	92001	Management and Administration		2,004,587
Sub-Program	92001001	SP1: General Administration		2,004,587
Operation	000000		0.0 0.0 0.0	2,004,587

Wages and salaries [GFS]		1,894,399
2111102	Monthly paid and casual labour	1,253,399
2111203	Car Maintenance Allowance	10,000
2111208	Funeral Grants	10,000
2111234	Fuel Allowance	60,000
2111238	Overtime Allowance	10,000
2111239	Tools Allowance	1,000
2111243	Transfer Grants	85,000
2111248	Special Allowance/Honorarium	25,000
2112251	Cost of Living Allowance (COLA)	440,000
Social contributions [GFS]		110,188
2121001	13 Percent SSF Contribution	110,188

		Use of goods and services		3,029,069
Objective	410101	Deepen political and administrative decentralisation		3,029,069
Program	92001	Management and Administration		3,029,069
Sub-Program	92001001	SP1: General Administration		3,029,069
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	148,924

Use of goods and services		148,924		
2210101	Printed Material and Stationery	17,200		
2210120	Purchase of Petty Tools/Implements	114,000		
2210606	Maintenance of General Equipment	3,000		
2210709	Seminars/Conferences/Workshops - Domestic	14,724		
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	65,000

Use of goods and services		65,000		
2210707	Recruitment Expenses	5,000		
2210710	Staff Development	60,000		
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	2,815,145

Use of goods and services		2,815,145
2210101	Printed Material and Stationery	110,000
2210102	Office Facilities, Supplies and Accessories	21,950
2210104	Medical Supplies	8,000
2210105	Drugs	5,988
2210107	Electrical Accessories	3,000
2210111	Other Office Materials and Consumables	31,300
2210120	Purchase of Petty Tools/Implements	15,000
2210201	Electricity charges	300,000
2210202	Water	22,460

2210203	Telecommunications	14,300
2210204	Postal Charges	200
2210205	Sanitation Charges	17,000
2210301	Cleaning Materials	15,000
2210404	Hotel Accommodations	18,000
2210408	Rental of Furniture and Fittings	15,000
2210409	Rental of Plant and Equipment	3,500
2210503	Fuel and Lubricants - Official Vehicles	21,652
2210509	Other Travel and Transportation	16,000
2210510	Other Night allowances	98,000
2210511	Local travel cost	55,500
2210603	Repairs of Office Buildings	140,000
2210604	Maintenance of Furniture and Fixtures	134,000
2210606	Maintenance of General Equipment	75,000
2210615	Recreational Parks	15,000
2210704	Hire of Venue	18,000
2210708	Refreshments	98,536
2210709	Seminars/Conferences/Workshops - Domestic	508,075
2210711	Public Education and Sensitization	43,600
2210801	Local Consultants Fees	45,000
2210804	Contract appointments	456,000
2210901	Service of the State Protocol	20,000
2210902	Official Celebrations	95,000
2210904	Substructure Allowances	304,169
2211101	Bank Charges	915
2211302	Insurance of Office Accommodation	70,000

		Other expense		317,800
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Objective	410101	Deepen political and administrative decentralisation		317,800
Program	92001	Management and Administration		317,800
Sub-Program	92001001	SP1: General Administration		317,800
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	317,800

Property expense other than interest		72,000
2814101	Rent	72,000
Miscellaneous other expense		245,800
2821007	Court Expenses	25,000
2821008	Awards and Rewards	140,800
2821009	Donations	45,000
2821010	Contributions	35,000

		Non Financial Assets		1,509,499
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Objective	410101	Deepen political and administrative decentralisation		1,509,499
Program	92001	Management and Administration		1,509,499
Sub-Program	92001001	SP1: General Administration		1,509,499
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,509,499

Fixed assets		1,509,499
3111303	Toilets	80,000
3111306	Bridges	80,000
3111307	Road Signals	96,000
3111309	Urban Roads	334,000
3111311	Drainage	89,450
3112208	Computers and Accessories	66,400
3112211	Office Equipment	70,850
3112212	Air Condition	55,000
3112214	Electrical Equipment	80,000
3113104	Utilities Networks	367,749

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3113108	Furniture & Fittings	70,050
3113110	Water Systems	55,000
3113211	Computer Software	65,000
Amount (GH¢)		
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	650,000
Organisation	1090101001 Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0305200 Adentan - Adenta	

Use of goods and services		200,000
Objective	410101 Deepen political and administrative decentralisation	200,000
Program	92001 Management and Administration	200,000
Sub-Program	92001001 SP1: General Administration	200,000
Operation	910801 910801 - Procurement management	200,000

Use of goods and services		200,000
2210120 Purchase of Petty Tools/Implements		200,000

Grants		150,000
Objective	410101 Deepen political and administrative decentralisation	150,000
Program	92001 Management and Administration	150,000
Sub-Program	92001001 SP1: General Administration	150,000
Operation	910805 910805 - Administrative and technical meetings	150,000

To other general government units		150,000
2632102 MP's capital development projects		150,000

Other expense		300,000
Objective	410101 Deepen political and administrative decentralisation	300,000
Program	92001 Management and Administration	300,000
Sub-Program	92001001 SP1: General Administration	300,000
Operation	910805 910805 - Administrative and technical meetings	300,000

Miscellaneous other expense		300,000
2821009 Donations		200,000
2821019 Scholarship and Bursaries		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	422,240
Organisation	1090101001 Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0305200 Adentan - Adenta	

Use of goods and services		284,500
Objective	410101 Deepen political and administrative decentralisation	284,500
Program	92001 Management and Administration	284,500
Sub-Program	92001001 SP1: General Administration	284,500
Operation	910802 910802 - Personnel and Staff Management	100,000

Use of goods and services		100,000
2210710 Staff Development		100,000
Operation	910805 910805 - Administrative and technical meetings	184,500

Use of goods and services		184,500
2210101 Printed Material and Stationery		4,080
2210203 Telecommunications		160
2210406 Rental of Vehicles		20,230
2210408 Rental of Furniture and Fittings		1,020
2210503 Fuel and Lubricants - Official Vehicles		22,000
2210701 Training Materials		3,330
2210704 Hire of Venue		300
2210708 Refreshments		1,190
2210709 Seminars/Conferences/Workshops - Domestic		1,255
2210711 Public Education and Sensitization		1,200
2210801 Local Consultants Fees		129,735

Other expense		16,000
Objective	410101 Deepen political and administrative decentralisation	16,000
Program	92001 Management and Administration	16,000
Sub-Program	92001001 SP1: General Administration	16,000
Operation	910805 910805 - Administrative and technical meetings	16,000

Miscellaneous other expense		16,000
2821010 Contributions		16,000

Non Financial Assets		121,740
Objective	410101 Deepen political and administrative decentralisation	121,740
Program	92001 Management and Administration	121,740
Sub-Program	92001001 SP1: General Administration	121,740
Project	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	121,740

Fixed assets		121,740
3113108 Furniture & Fittings		121,740

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						337,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra							
Location Code	0305200	Adentan - Adenta							

Use of goods and services									146,000
Objective	410101	Deepen political and administrative decentralisation							146,000
Program	92001	Management and Administration							146,000
Sub-Program	92001001	SP1: General Administration							146,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				146,000

Use of goods and services									146,000
2210710 Staff Development									146,000

Non Financial Assets									191,000
Objective	410101	Deepen political and administrative decentralisation							191,000
Program	92001	Management and Administration							191,000
Sub-Program	92001001	SP1: General Administration							191,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				191,000

Fixed assets									191,000
3111311 Drainage									191,000

Total Cost Centre 9,507,102

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						30,355
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1090200001	Adentan Municipal -Adenta_Finance_Greater Accra							
Location Code	0305200	Adentan - Adenta							

Use of goods and services									30,355
Objective	130201	17.1 strengthen domestic resource mob.							30,355
Program	92001	Management and Administration							30,355
Sub-Program	92001002	SP2: Finance							30,355
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				30,355

Use of goods and services									30,355
2210110 Specialised Stock									6,000
2210120 Purchase of Petty Tools/Implements									3,250
2210503 Fuel and Lubricants - Official Vehicles									750
2210708 Refreshments									1,080
2210709 Seminars/Conferences/Workshops - Domestic									10,475
2210711 Public Education and Sensitization									4,000
2211101 Bank Charges									4,800

Total Cost Centre 30,355

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70912	Primary education	266,530
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Use of goods and services	36,430
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		36,430
Program	92002	Social Services Delivery		36,430
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		36,430
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	36,430

Use of goods and services			36,430
2210101	Printed Material and Stationery		6,200
2210111	Other Office Materials and Consumables		2,012
2210406	Rental of Vehicles		4,370
2210408	Rental of Furniture and Fittings		750
2210503	Fuel and Lubricants - Official Vehicles		300
2210511	Local travel cost		5,230
2210701	Training Materials		12,798
2210708	Refreshments		4,370
2210709	Seminars/Conferences/Workshops - Domestic		400

			Other expense	8,100
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,100
Program	92002	Social Services Delivery		8,100
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		8,100
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	8,100

Miscellaneous other expense			8,100
2821008	Awards and Rewards		8,100

			Non Financial Assets	222,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		222,000
Program	92002	Social Services Delivery		222,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		222,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	222,000

Fixed assets			222,000
3111205	School Buildings		222,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70912	Primary education	717,000
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019	Scholarship and Bursaries		50,000

			Non Financial Assets	667,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		667,000
Program	92002	Social Services Delivery		667,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		667,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	667,000

Fixed assets			667,000
3111205	School Buildings		200,000
3111256	WIP - School Buildings		467,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	70912	Primary education	150,000
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Non Financial Assets	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets			150,000
3111205	School Buildings		150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	740,000
Function Code	70912	Primary education		
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0305200	Adentan - Adenta		
Non Financial Assets				740,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		740,000
Program	92002	Social Services Delivery		740,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		740,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	740,000
Fixed assets				740,000
3111205 School Buildings				740,000
<i>Total Cost Centre</i>				1,873,530

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	32,410
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				32,410
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		32,410
Program	92002	Social Services Delivery		32,410
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		32,410
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	32,410
Use of goods and services				32,410
2210301 Cleaning Materials				400
2210511 Local travel cost				15,000
2210701 Training Materials				4,490
2210705 Hotel Accommodation				3,400
2210708 Refreshments				3,250
2210709 Seminars/Conferences/Workshops - Domestic				5,870
Use of goods and services				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
<i>Total Cost Centre</i>				52,410

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		18,432				
Function Code	70810	Recreational and sport services (IS)							
Organisation	1090304001	Adentan Municipal -Adenta_Education, Youth and Sports_Youth_Greater Accra							
Location Code	0305200	Adentan - Adenta							

Use of goods and services										18,432
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								18,432
Program	92002	Social Services Delivery								18,432
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								18,432
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0					18,432

Use of goods and services		18,432
2210101	Printed Material and Stationery	100
2210408	Rental of Furniture and Fittings	2,240
2210503	Fuel and Lubricants - Official Vehicles	500
2210511	Local travel cost	5,780
2210708	Refreshments	2,532
2210709	Seminars/Conferences/Workshops - Domestic	7,280
Total Cost Centre		18,432

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		1,880				
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							

Use of goods and services										1,880
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030								1,880
Program	92002	Social Services Delivery								1,880
Sub-Program	92002002	SP2.2 Public Health Services and management								1,880
Operation	910503	910503 - Public Health services	1.0	1.0	1.0					1,880

Use of goods and services		1,880
2210708	Refreshments	1,880

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		310,347				
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							

Use of goods and services										34,255
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030								34,255
Program	92002	Social Services Delivery								34,255
Sub-Program	92002002	SP2.2 Public Health Services and management								34,255
Operation	910503	910503 - Public Health services	1.0	1.0	1.0					34,255

Use of goods and services		34,255
2210101	Printed Material and Stationery	2,040
2210104	Medical Supplies	7,520
2210203	Telecommunications	80
2210408	Rental of Furniture and Fittings	1,020
2210511	Local travel cost	17,000
2210701	Training Materials	3,330
2210704	Hire of Venue	300
2210708	Refreshments	1,190
2210709	Seminars/Conferences/Workshops - Domestic	575
2210711	Public Education and Sensitization	1,200

Non Financial Assets

										276,092
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030								276,092
Program	92002	Social Services Delivery								276,092
Sub-Program	92002002	SP2.2 Public Health Services and management								276,092
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					276,092

Fixed assets		276,092
3111202	Clinics	276,092

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	700,000
Function Code	70721	General Medical services (IS)		
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0305200	Adentan - Adenta		
Non Financial Assets				700,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		700,000
Program	92002	Social Services Delivery		700,000
Sub-Program	92002002	SP2.2 Public Health Services and management		700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000
Fixed assets				700,000
3111202 Clinics				700,000
Total Cost Centre				1,012,227

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	545,644
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]				545,644
Objective	000000	Compensation of Employees		545,644
Program	92001	Management and Administration		545,644
Sub-Program	92001001	SP1: General Administration		545,644
Operation	000000		0.0 0.0 0.0	545,644
Wages and salaries [GFS]				545,644
2111001 Established Post				545,644

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	460,821
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				400,821
Objective	210101	Reduce environmental pollution		400,821
Program	92002	Social Services Delivery		400,821
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		400,821
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	400,821
Use of goods and services				400,821
2210116 Chemicals and Consumables				55,000
2210205 Sanitation Charges				159,981
2210406 Rental of Vehicles				47,200
2210408 Rental of Furniture and Fittings				8,120
2210503 Fuel and Lubricants - Official Vehicles				67,800
2210511 Local travel cost				2,000
2210708 Refreshments				5,760
2210709 Seminars/Conferences/Workshops - Domestic				54,960
Non Financial Assets				60,000
Objective	210101	Reduce environmental pollution		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3112105 Motor Bike, bicycles				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 433,880
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	433,880
Objective	210101	Reduce environmental pollution		433,880
Program	92002	Social Services Delivery		433,880
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		433,880
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	433,880

			Use of goods and services	433,880
2210205	Sanitation Charges			400,000
2210406	Rental of Vehicles			7,200
2210503	Fuel and Lubricants - Official Vehicles			26,000
2210709	Seminars/Conferences/Workshops - Domestic			680

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 2,662,200
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	1,162,200
Objective	210101	Reduce environmental pollution		1,162,200
Program	92002	Social Services Delivery		1,162,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,162,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,162,200

			Use of goods and services	1,162,200
2210101	Printed Material and Stationery			600
2210203	Telecommunications			30,000
2210408	Rental of Furniture and Fittings			7,400
2210502	Maintenance and Repairs - Official Vehicles			280,000
2210503	Fuel and Lubricants - Official Vehicles			200,000
2210511	Local travel cost			40,000
2210704	Hire of Venue			1,200
2210708	Refreshments			3,000
2210801	Local Consultants Fees			600,000

			Non Financial Assets	1,500,000
Objective	210101	Reduce environmental pollution		1,500,000
Program	92002	Social Services Delivery		1,500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,500,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	1,500,000

			Fixed assets	1,500,000
3111303	Toilets			1,500,000

		Total Cost Centre	4,102,545
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	479,463
Function Code	70421	Agriculture cs		
Organisation	1090600001	Adentan Municipal -Adenta_ Agriculture_ Greater Accra		
Location Code	0305200	Adentan - Adenta		

Compensation of employees [GFS]				460,058
Objective	000000	Compensation of Employees		460,058
Program	92004	Economic Development		460,058
Sub-Program	92004001	SP4.1 Agricultural Services and Management		460,058
Operation	000000		0.0 0.0 0.0	460,058

Wages and salaries [GFS]				460,058
2111001 Established Post				460,058

Use of goods and services				19,405
Objective	160201	Improve production efficiency and yield		19,405
Program	92004	Economic Development		19,405
Sub-Program	92004001	SP4.1 Agricultural Services and Management		19,405
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	19,405

Use of goods and services				19,405
2210101	Printed Material and Stationery			270
2210503	Fuel and Lubricants - Official Vehicles			7,535
2210511	Local travel cost			9,050
2210701	Training Materials			500
2210708	Refreshments			1,650
2210709	Seminars/Conferences/Workshops - Domestic			400

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	479,240
Function Code	70421	Agriculture cs		
Organisation	1090600001	Adentan Municipal -Adenta_ Agriculture_ Greater Accra		
Location Code	0305200	Adentan - Adenta		

Use of goods and services				279,240
Objective	160201	Improve production efficiency and yield		279,240
Program	92004	Economic Development		279,240
Sub-Program	92004001	SP4.1 Agricultural Services and Management		279,240
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	279,240

Use of goods and services				279,240
2210101	Printed Material and Stationery			7,400
2210120	Purchase of Petty Tools/Implements			50,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210511	Local travel cost			8,125
2210708	Refreshments			20,000
2210709	Seminars/Conferences/Workshops - Domestic			600
2210711	Public Education and Sensitization			120,000
2210801	Local Consultants Fees			20,000
2210902	Official Celebrations			49,115

Non Financial Assets				200,000
Objective	160201	Improve production efficiency and yield		200,000
Program	92004	Economic Development		200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		200,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	200,000

Fixed assets				200,000
3112211 Office Equipment				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 141,034
Function Code	70421	Agriculture cs	
Organisation	1090600001	Adentan Municipal -Adenta_ Agriculture_ Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Use of goods and services	141,034
Objective	160201	Improve production efficiency and yield		141,034
Program	92004	Economic Development		141,034
Sub-Program	92004001	SP4.1 Agricultural Services and Management		141,034
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	141,034

Use of goods and services		141,034
2210503	Fuel and Lubricants - Official Vehicles	10,170
2210509	Other Travel and Transportation	15,750
2210511	Local travel cost	23,110
2210512	Mileage Allowance	14,400
2210701	Training Materials	30,065
2210708	Refreshments	20,310
2210709	Seminars/Conferences/Workshops - Domestic	23,670
2210910	Trade Promotion / Publicity	3,560

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13507	CIDA	<i>Total By Fund Source</i> 2,733,544
Function Code	70421	Agriculture cs	
Organisation	1090600001	Adentan Municipal -Adenta_ Agriculture_ Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Compensation of employees [GFS]	412,112
Objective	000000	Compensation of Employees		412,112
Program	92004	Economic Development		412,112
Sub-Program	92004001	SP4.1 Agricultural Services and Management		412,112
Operation	000000		0.0 0.0 0.0	412,112

Wages and salaries [GFS]	412,112
2111102 Monthly paid and casual labour	412,112

			Use of goods and services	861,182
Objective	160201	Improve production efficiency and yield		861,182
Program	92004	Economic Development		861,182
Sub-Program	92004001	SP4.1 Agricultural Services and Management		861,182
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	861,182

Use of goods and services		861,182
2210101	Printed Material and Stationery	99,190
2210111	Other Office Materials and Consumables	6,794
2210201	Electricity charges	3,471
2210202	Water	3,000
2210203	Telecommunications	4,206
2210204	Postal Charges	2,588
2210502	Maintenance and Repairs - Official Vehicles	23,618
2210503	Fuel and Lubricants - Official Vehicles	4,853
2210514	Foreign Travel- Per Diem	34,941
2210515	Foreign Travel Cost and Expenses	111,294
2210708	Refreshments	5,241
2210709	Seminars/Conferences/Workshops - Domestic	232,504
2210711	Public Education and Sensitization	165,000
2210801	Local Consultants Fees	6,600
2210802	External Consultants Fees	25,882
2211202	Refurbishment Contingency	110,000
2211304	Insurance of Vehicles	22,000

			Non Financial Assets	1,460,250
Objective	160201	Improve production efficiency and yield		1,460,250
Program	92004	Economic Development		1,460,250
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,460,250
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,460,250

Fixed assets		1,460,250
3111204	Office Buildings	495,000
3112101	Motor Vehicle	187,000
3112105	Motor Bike, bicycles	5,500
3112206	Plant and Machinery	772,750

<i>Total Cost Centre</i>	3,833,281
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	115,455
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]				107,831
Objective	000000	Compensation of Employees		107,831
Program	92003	Infrastructure Delivery and Management		107,831
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		107,831
Operation	000000		0.0 0.0 0.0	107,831
Wages and salaries [GFS]				107,831
2111001 Established Post				107,831
Use of goods and services				7,624
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,624
Program	92003	Infrastructure Delivery and Management		7,624
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		7,624
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,624
Use of goods and services				7,624
2210710 Staff Development				7,624

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		328,504	
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					228,504	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			228,504	
Program	92003	Infrastructure Delivery and Management			228,504	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			228,504	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	228,504
Use of goods and services					228,504	
2210101 Printed Material and Stationery					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					123,504	
2210801 Local Consultants Fees					55,000	
Other expense					100,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			100,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821018 Civic Numbering/Street Naming					100,000	
Total Cost Centre					443,959	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		8,000	
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					8,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			8,000	
Program	92003	Infrastructure Delivery and Management			8,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			8,000	
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210120 Purchase of Petty Tools/Implements					2,500	
2211203 Emergency Works					5,500	
Total Cost Centre					8,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70620	Community Development	
Organisation	1090801001	Adentan Municipal -Adenta, Social Welfare & Community Development, Office of Departmental Head, Greater Accra	Total By Fund Source 445,789
Location Code	0305200	Adentan - Adenta	
Compensation of employees [GFS]			445,789
Objective	000000	Compensation of Employees	445,789
Program	92002	Social Services Delivery	445,789
Sub-Program	92002005	SP2.5 Social Welfare and community services	445,789
Operation	000000	0.0 0.0 0.0	445,789
Wages and salaries [GFS]			445,789
2111001 Established Post			445,789
Total Cost Centre			445,789

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	71040	Family and children	
Organisation	1090802001	Adentan Municipal -Adenta, Social Welfare & Community Development, Social Welfare, Greater Accra	Total By Fund Source 17,444
Location Code	0305200	Adentan - Adenta	
Use of goods and services			10,151
Objective	820102	10.2 Promote social, econ., political inclusion	10,151
Program	92002	Social Services Delivery	10,151
Sub-Program	92002005	SP2.5 Social Welfare and community services	10,151
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	10,151
Use of goods and services			10,151
2210203 Telecommunications			75
2210408 Rental of Furniture and Fittings			1,360
2210511 Local travel cost			3,501
2210708 Refreshments			3,980
2210709 Seminars/Conferences/Workshops - Domestic			1,235
Other expense			7,293
Objective	820102	10.2 Promote social, econ., political inclusion	7,293
Program	92002	Social Services Delivery	7,293
Sub-Program	92002005	SP2.5 Social Welfare and community services	7,293
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	7,293
Miscellaneous other expense			7,293
2821019 Scholarship and Bursaries			7,293

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 24,260
Function Code	71040	Family and children	
Organisation	1090802001	Adentan Municipal -Adenta_ Social Welfare & Community Development_ Social Welfare_ Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Use of goods and services	24,260
Objective	820102	10.2 Promote social, econ., political inclusion		24,260
Program	92002	Social Services Delivery		24,260
Sub-Program	92002005	SP2.5 Social Welfare and community services		24,260
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	24,260

Use of goods and services		24,260
2210101	Printed Material and Stationery	200
2210104	Medical Supplies	2,000
2210408	Rental of Furniture and Fittings	1,000
2210409	Rental of Plant and Equipment	300
2210509	Other Travel and Transportation	300
2210511	Local travel cost	13,980
2210704	Hire of Venue	600
2210708	Refreshments	4,940
2210709	Seminars/Conferences/Workshops - Domestic	940

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 344,580
Function Code	71040	Family and children	
Organisation	1090802001	Adentan Municipal -Adenta_ Social Welfare & Community Development_ Social Welfare_ Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Use of goods and services	344,580
Objective	820102	10.2 Promote social, econ., political inclusion		344,580
Program	92002	Social Services Delivery		344,580
Sub-Program	92002005	SP2.5 Social Welfare and community services		344,580
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	344,580

Use of goods and services		344,580
2210103	Refreshment Items	15,000
2210120	Purchase of Petty Tools/Implements	107,290
2210511	Local travel cost	15,000
2210709	Seminars/Conferences/Workshops - Domestic	70,000
2210711	Public Education and Sensitization	137,290

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 100,000
Function Code	71040	Family and children	
Organisation	1090802001	Adentan Municipal -Adenta_ Social Welfare & Community Development_ Social Welfare_ Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Use of goods and services	100,000
Objective	820102	10.2 Promote social, econ., political inclusion		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	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210711	Public Education and Sensitization	100,000
<i>Total Cost Centre</i>		486,284

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	495,153
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Amount (GH¢)
Compensation of employees [GFS]			495,153
Objective	000000	Compensation of Employees	495,153
Program	92003	Infrastructure Delivery and Management	495,153
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	495,153
Operation	000000		495,153

Wages and salaries [GFS]			495,153
2111001 Established Post			495,153

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	200,000
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	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	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
2211203 Emergency Works			200,000

Total Cost Centre 695,153

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	1,909,331
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Amount (GH¢)
Non Financial Assets			1,909,331
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	1,909,331
Program	92003	Infrastructure Delivery and Management	1,909,331
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,909,331
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,909,331

Fixed assets			1,909,331
3111204	Office Buildings		40,000
3111306	Bridges		100,000
3111307	Road Signals		287,700
3111308	Feeder Roads		80,000
3111309	Urban Roads		716,363
3111311	Drainage		685,269

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	1,580,935
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Amount (GH¢)
Non Financial Assets			1,580,935
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	1,580,935
Program	92003	Infrastructure Delivery and Management	1,580,935
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,580,935
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,580,935

Fixed assets			1,580,935
3111103	Bungalows/Flats		270,000
3111204	Office Buildings		636,808
3113101	Electrical Networks		200,000
3113110	Water Systems		200,000
3113111	Heritage Assets		274,127

Total Cost Centre 3,490,266

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		9,990				
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				9,990				
Objective	150101	Enhance business enabling environment	9,990					
Program	92004	Economic Development	9,990					
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	9,990					
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	9,990		

Use of goods and services		9,990
2210406	Rental of Vehicles	480
2210408	Rental of Furniture and Fittings	310
2210511	Local travel cost	8,040
2210708	Refreshments	360
2210709	Seminars/Conferences/Workshops - Domestic	800
<i>Total Cost Centre</i>		9,990

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		151,448				
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating_Greater Accra							
Location Code	0305200	Adentan - Adenta							

Compensation of employees [GFS]				151,448				
Objective	000000	Compensation of Employees	151,448					
Program	92001	Management and Administration	151,448					
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	151,448					
Operation	000000		0.0	0.0	0.0	151,448		

Wages and salaries [GFS]		151,448
2111001	Established Post	151,448

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		75,399				
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating_Greater Accra							
Location Code	0305200	Adentan - Adenta							

Use of goods and services				75,399				
Objective	130201	17.1 strengthen domestic resource mob.	75,399					
Program	92001	Management and Administration	75,399					
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	75,399					
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	75,399		

Use of goods and services		75,399
2210511	Local travel cost	2,000
2210701	Training Materials	200
2210708	Refreshments	20,480
2210709	Seminars/Conferences/Workshops - Domestic	52,719
<i>Total Cost Centre</i>		75,399

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 56,952
Function Code	70451	Road transport	
Organisation	1091400001	Adentan Municipal -Adenta_Transport_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Compensation of employees [GFS]	56,952
Objective	000000	Compensation of Employees		56,952
Program	92003	Infrastructure Delivery and Management		56,952
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		56,952
Operation	000000		0.0 0.0 0.0	56,952

Wages and salaries [GFS]		56,952
2111001	Established Post	56,952

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 853,692
Function Code	70451	Road transport	
Organisation	1091400001	Adentan Municipal -Adenta_Transport_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Use of goods and services	553,692
Objective	390202	11.2 Improve transport and road safety		553,692
Program	92003	Infrastructure Delivery and Management		553,692
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		553,692
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	553,692

Use of goods and services		553,692
2210101	Printed Material and Stationery	53,420
2210203	Telecommunications	20
2210502	Maintenance and Repairs - Official Vehicles	135,466
2210503	Fuel and Lubricants - Official Vehicles	324,921
2210701	Training Materials	175
2210709	Seminars/Conferences/Workshops - Domestic	7,289
2211304	Insurance of Vehicles	32,400

			Non Financial Assets	300,000
Objective	390202	11.2 Improve transport and road safety		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets		300,000
3112101	Motor Vehicle	300,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 220,000
Function Code	70451	Road transport	
Organisation	1091400001	Adentan Municipal -Adenta_Transport_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Non Financial Assets	220,000
Objective	390202	11.2 Improve transport and road safety		220,000
Program	92003	Infrastructure Delivery and Management		220,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

Fixed assets		220,000
3112101	Motor Vehicle	190,265
3112105	Motor Bike, bicycles	29,735

<i>Total Cost Centre</i>		1,130,644
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	63,300
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				63,300
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		63,300
Program	92005	Environmental Management		63,300
Sub-Program	92005001	SP5.1 Disaster prevention and Management		63,300
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	63,300

Use of goods and services		63,300
2210101	Printed Material and Stationery	400
2210120	Purchase of Petty Tools/Implements	1,300
2210406	Rental of Vehicles	7,000
2210408	Rental of Furniture and Fittings	3,660
2210409	Rental of Plant and Equipment	1,250
2210503	Fuel and Lubricants - Official Vehicles	6,350
2210511	Local travel cost	7,900
2210603	Repairs of Office Buildings	2,000
2210604	Maintenance of Furniture and Fixtures	3,000
2210701	Training Materials	8,140
2210704	Hire of Venue	1,200
2210708	Refreshments	8,130
2210709	Seminars/Conferences/Workshops - Domestic	12,970

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	315,400
Function Code	70360	Public order and safety n.e.c		
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention_Greater Accra		
Location Code	0305200	Adentan - Adenta		

Other expense				20,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821010	Contributions	20,000

Non Financial Assets				295,400
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		295,400
Program	92001	Management and Administration		295,400
Sub-Program	92001001	SP1: General Administration		295,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	295,400

Fixed assets		295,400
3111311	Drainage	295,400

Total Cost Centre 378,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	146,021
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Amount (GH¢)
Compensation of employees [GFS]			102,461
Objective	000000	Compensation of Employees	102,461
Program	92003	Infrastructure Delivery and Management	102,461
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	102,461
Operation	000000		102,461

Wages and salaries [GFS]			102,461
2111001 Established Post			102,461

			Amount (GH¢)
Use of goods and services			43,560
Objective	000000	Compensation of Employees	43,560
Program	92003	Infrastructure Delivery and Management	43,560
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	43,560
Operation	911501	911501 - Management of transport services	43,560

Use of goods and services			43,560
2210503 Fuel and Lubricants - Official Vehicles			25,560
2210710 Staff Development			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	440,000
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Amount (GH¢)
Non Financial Assets			440,000
Objective	390202	11.2 Improve transport and road safety	440,000
Program	92003	Infrastructure Delivery and Management	440,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	440,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	440,000

Fixed assets			440,000
3111309 Urban Roads			320,000
3111311 Drainage			120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70451	Road transport	100,000
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra	
Location Code	0305200	Adentan - Adenta	

			Amount (GH¢)
Non Financial Assets			100,000
Objective	390202	11.2 Improve transport and road safety	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	100,000

Fixed assets			100,000
3111309 Urban Roads			100,000

			Amount (GH¢)
Non Financial Assets			733,000
Objective	390202	11.2 Improve transport and road safety	733,000
Program	92003	Infrastructure Delivery and Management	733,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	733,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	733,000

Fixed assets			733,000
3111309 Urban Roads			33,000
3111311 Drainage			700,000

			Amount (GH¢)
Non Financial Assets			8,000,000
Objective	390202	11.2 Improve transport and road safety	8,000,000
Program	92003	Infrastructure Delivery and Management	8,000,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	8,000,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	8,000,000

Fixed assets			8,000,000
3111311 Drainage			8,000,000

<i>Total Cost Centre</i>	9,419,021
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		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	<i>Total By Fund Source</i> 9,245
Function Code	71090 Social protection n.e.c.	
Organisation	1091700001 Adentan Municipal -Adenta_Birth and Death_Greater Accra	
Location Code	0305200 Adentan - Adenta	
Use of goods and services		9,245
Objective	440101 16.9 By 2030 provide legal identity for all including birth registration	9,245
Program	92002 Social Services Delivery	9,245
Sub-Program	92002004 SP2.4 Birth and Death Registration Services	9,245
Operation	910601 910601 - Social intervention programmes	9,245
		1.0 1.0 1.0
Use of goods and services		9,245
2210408	Rental of Furniture and Fittings	1,080
2210511	Local travel cost	2,800
2210708	Refreshments	540
2210709	Seminars/Conferences/Workshops - Domestic	2,625
2210711	Public Education and Sensitization	2,200
Total Cost Centre		9,245
Total Vote		37,173,779

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Adentan Municipal -Adenta	3,882,242	1,596,666	3,994,167	9,193,877	2,004,587	5,426,927	4,640,831	12,072,344	0	0	0	2,410,416	12,591,250	15,413,776	37,173,776
Management and Administration	1,333,999	950,500	417,140	3,301,639	2,004,587	3,452,623	1,509,499	6,966,709	0	0	0	146,000	191,000	337,000	10,605,348
SP1: General Administration	1,782,551	950,500	417,140	3,150,191	2,004,587	3,346,689	1,599,499	6,890,955	0	0	0	146,000	191,000	337,000	10,346,146
SP2: Finance	0	0	0	0	0	30,355	0	30,355	0	0	0	0	0	0	30,355
SP4: Planning, Budgeting, Monitoring and Evaluation	151,448	0	0	151,448	0	75,399	0	75,399	0	0	0	0	0	0	226,847
Social Services Delivery	445,789	555,979	943,092	1,944,461	0	531,576	282,000	813,576	0	0	0	1,282,200	2,940,000	4,202,200	7,454,816
SP2.1 Education, youth & sports and Library services	0	70,000	667,000	737,000	0	95,372	222,000	317,372	0	0	0	0	740,000	740,000	1,944,372
SP2.2 Public Health Services and management	0	34,255	276,092	310,347	0	1,880	0	1,880	0	0	0	0	700,000	700,000	1,012,227
SP2.3 Environmental Health and sanitation Services	0	433,800	0	433,800	0	400,821	60,000	460,821	0	0	0	1,162,200	1,500,000	2,662,200	3,556,901
SP2.4 Birth and Death Registration Services	0	0	0	0	0	9,245	0	9,245	0	0	0	0	0	0	9,245
SP2.5 Social Welfare and community services	445,789	17,444	0	463,233	0	24,260	0	24,260	0	0	0	100,000	0	100,000	932,073
Infrastructure Delivery and Management	762,396	51,184	2,633,935	3,447,515	0	1,030,196	2,649,331	3,739,527	0	0	0	0	8,000,000	8,000,000	15,187,042
SP3.1 Urban Roads and Transport services	159,412	43,560	1,053,000	1,255,972	0	553,692	740,000	1,293,692	0	0	0	0	8,000,000	8,000,000	10,549,664
SP3.2 Physical and Spatial Planning	107,831	7,624	0	115,455	0	336,504	0	336,504	0	0	0	0	0	0	451,959
SP3.3 Public Works, rural housing and water management	495,133	0	1,580,935	2,076,068	0	200,000	1,969,331	2,109,331	0	0	0	0	0	0	4,185,419
Economic Development	460,058	19,405	0	479,463	0	283,230	200,000	483,230	0	0	0	1,002,216	1,460,250	2,374,576	3,845,271
SP4.1 Agricultural Services and Management	460,058	19,405	0	479,463	0	279,240	200,000	479,240	0	0	0	1,002,216	1,460,250	2,874,576	3,833,261
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	9,990	0	9,990	0	0	0	0	0	0	9,990
Environmental Management	0	20,000	0	20,000	0	63,300	0	63,300	0	0	0	0	0	0	83,300
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	63,300	0	63,300	0	0	0	0	0	0	83,300