



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ADENTAN MUNICIPAL (AdM)

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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 Tema Municipal Assembly which is now Tema Metropolitan Assembly. The Municipality has a land area of about 123 square kilometres. 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 small holder 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

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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.

The Municipality recently implemented mushroom production project (PROMUSH) to promote mushroom production and is currently implementing a Fish for Development project (FIDEP) to take advantage of the water bodies in the Municipality. The projects were supported by the European Union (EU).

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 Department is responsible for managing a road network of about 600km. This is made up of 137km paved and 463km unpaved roads. Also drains are inadequate and mostly uncovered.

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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 slows 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. There are sixteen (16) Public Primary Schools, fourteen (14) Public Junior High Schools, one (1) Public Senior High School, eight (8) Private Senior High Schools, One Hundred and Seven (107) Private Junior High Schools, One Hundred and Twenty-Seven (127) Private primary schools, three (3) Universities and One (1) Nursing Training School in the Municipality.

HEALTH

In bridging equity gaps in geographical access to health care, the Health Directorate is 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. The mostly reported diseases at OPD are Malaria, Acute Respiratory Infections and Hypertension.

Organization Units in Adentan Municipality as at 2020

Facility Type	GOVERNMENT	PRIVATE	MISSION	Maternity Home	TOTAL
Hospital	0	3	0	0	3
Polyclinic	1	0	0	0	1
Health Center	5	0	0	0	5
Clinic	0	11	1	0	12
CHPS Zone	21	0	0	0	21
Maternity Home	0	0	0	3	3
TOTAL	27	14	1	3	

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.

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 intends to acquire a 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 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 are 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 2020

- Infrastructure provision: completed fence wall and paved parking lot of the Municipal court complex, New Legon School, Adjiriganor Clinic (Phase 1 and started phase 2), 1 No. Zonal council office, Culvert at Accountancy Down,

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Extension of water facilities communities, Rehabilitated Streetlights, Construction of Maternity Block, staff accommodation etc.

- Local Economic Development: Trained about 1,500 potential fish farmers under Fish for Development Project (FIDEP). Successfully engaged 100 households in backyard vegetable, cockerel and fish production. Skills training for PWDs in bead making, disbursement of items such as Poly tanks, Spraying Machines, Corn Mills and Start-up capital for PWDs.
- 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.

11.0 PHOTOS OF SOME PROJECTS UNDERTAKEN IN ADENTAN MUNICIPALITY

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Culvert at Accountancy Area _New Legon



- Completed 24m span foot bridge at Nmai Dzorn and Aben Wo ha
- Upgrading of Islamic University Link Roads – Adenta (1.00km)



Constructed Drain at Amrahia Zongo



Constructed 1No. 3-Storey 12-Classroom Block at New Legon with staff common room, washrooms, Computer lab and library

Constructed 1No. 3-Storey clinic at Adjiringanor



7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% pfce at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
BASIC RATE	1,448.27	1,341.00	5,000.00	15,648.34	3,602.32	843.00	23.40
PROPERTY RATES	1,237,000.00	1,133,763.60	2,030,000.00	1,625,969.76	1,750,277.68	998,246.73	57.03
BUILDING PLANS/PERMITS	3,200,000.00	3,115,926.03	4,545,000.00	4,996,196.22	5,783,960.34	3,892,234.30	67.29
FEES	690,526.50	603,664.16	944,811.34	650,321.23	441,212.17	170,887.25	38.73
LICENCES (BOP)	1,332,638.56	1,400,251.35	1,612,970.61	1,941,123.96	1,612,444.66	1,129,311.74	70.04
FINES, PENALTIES & FORFEITS	15,082.00	10,700.00	8,693.64	997.40	10,000.00	4,280.00	42.80
RENTS	10,000.00	4,860.00	20,000.00	6,565.00	26,867.63	12,585.00	46.84
MISCELLANEOUS	170,320.37	167,716.73	472,000.00	299,182.45	183,149.20	81,398.91	44.44
Total	6,657,015.70	6,438,222.87	9,638,475.59	9,536,004.36	9,811,514.00	6,289,786.93	64.11

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% pfce at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
IGF	6,657,015.70	6,438,222.87	9,638,475.59	9,536,004.36	9,811,514.00	6,289,786.93	64.11
Compensation Transfer	4,237,099.07	4,005,546.33	6,441,114.55	5,840,441.75	3,602,242.00	2,828,235.75	78.51
Goods and Services Transfer	206,501.00	184,601.13	461,524.33	350,454.89	88,033.00	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,460,740.00	1,541,062.51	4,040,000.00	2,417,271.86	4,601,957.46	992,090.91	21.56
DACF-RFG	349,093.00	359,230.47	100,000.00	74,371.00	1,620,283.77	560,011.43	34.56
GAMA	5,519,207.00	2,326,700.00	1,807,000.00	2,000,005.50	10,662,200.00	0.00	0.00
DACF-MP	750,000.00	548,725.23	600,000.00	367,112.46	1,000,000.00	254,092.00	25.41
PWDs	80,000.00	250,811.02	430,000.00	89,108.18	344,580.00	86,947.72	25.23
EU	1,839,649.94	3,323,038.60	3,642,035.00	202,327.68	2,516,098.86	1,114,567.01	44.29
CIDA	0.00	0.00	141,034.52	68,189.05	90,000.00	63,780.17	70.87
UNICEF	0.00	0.00	100,000.00	0.00	70,000.00	0	0.00
MSHAP	30,000.00	17,559.86	39,978.72	22,541.15	10,731.26	7,331.50	68.31
COVID-19	0.00	0.00	0.00	0.00	20,000.00	20,000.00	100
UDG	400,000.00	0.00	1,072,016.00	0.00	0.00	0.00	0.00
TOTAL	24,529,305.71	18,984,687.00	28,341,566.22	20,899,638.83	34,427,640.35	12,216,843.43	35.48

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b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES						
Expenditure Item	2018		2019		2020	
	Budget	Actual	Budget	Actual	Budget	Actual as at August
Compensation	5,673,134.07	5,279,131.80	6,441,114.55	5,840,441.75	5,772,798.42	3,758,455.88

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Goods and Services	7,965,659.64	6,905,527.55	9,233,027.45	8,388,850.92	9,234,681.15	3,475,879.76
Assets	10,390,512.00	5,764,059.81	11,654,858.00	6,002,090.12	19,420,160.78	3,460,041.64
Total	24,029,305.71	17,948,719.16	27,329,000.00	20,231,382.79	34,427,640.35	10,694,377.28

1. ADOPTED NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

- Ensure free, equitable and quality education for all by 2020
- Achieve universal health coverage including financial risk protection, and access to quality health care service.
- Promote social, economic and political inclusion
- Achieve access to adequate and equitable sanitation and hygiene service
- Strengthen resilience towards climate-related hazards
- Improve production efficiency and yield
- Ensure Sustainable Development and Management of Aquatic Fisheries Resources
- Improve decentralization planning
- Improve transport and road safety
- Strengthen Domestic Revenue Mobilization
- End epidemics of AIDS, TB, Malaria and Tropical Diseases

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

In other for the Assembly to mobilize it's IGF projection of GHC10,663,137.29 below are some of the strategies to be implement;

- ✓ Updating of property valuation roll with owner's information such as property number, location, street name etc.
- ✓ Undertake routine field inspections
- ✓ Education and sensitization for Rate Payers
- ✓ Implement the 'Payer Benefit Principle' for payers to know how their money is used.
- ✓ Use of digital payment platforms
- ✓ Rewards and sanction of collectors based on performance
- ✓ Prosecution defaulters to serve as deterrent to others
- ✓ Massive data collection on businesses
- ✓ Continue with street naming and property addressing exercise
- ✓ Frequent Spatial and statutory committee meetings
- ✓ Regular meetings with Revenue and Commission Collectors
- ✓ Regular training for Revenue Collectors

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 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. 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 (108).

The beneficiaries of this sub-programme are the departments of 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. Service interruption by internet service providers
5. Inadequate capacity of staff to execute the sub-programme

3. 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		
		2019	2020	2021	2022	2023	2024
General Administration Unit							
General Assembly meetings organized	Summons letters and signed minutes filed	3	3	4	4	4	4
Executive Committee meetings organized	Summons letters and signed minutes filed	6	4	8	8	8	8
F&A Sub-Committee meetings organized	Summons letters and signed minutes filed	12	9	18	18	18	18
Works Sub-Committee meeting organized	Summons letters and signed minutes filed	6	5	6	6	6	6
Social Services Sub-Committee meeting organized	Summons letters and signed minutes filed	6	5	6	6	6	6
Justice and security meeting organized	Summons letters and signed minutes filed	4	10	6	6	6	6
Development Planning Sub-Committee meeting organized	Summons letters and signed minutes filed	8	6	8	8	8	8
Agric Sub-Committee	Summons letters and signed minutes filed	6	5	6	6	6	6

meeting organized							
Revenue Sub-Committee meeting organized	Summons letters and signed minutes filed	9	6	8	8	8	8
Micro Small-Scale Ent. Promotion Sub-Committee meeting organized	Summons letters and signed minutes filed	6	4	6	6	6	6
Gender & Social Protection Sub-Committee meeting organized	Summons letters and signed minutes filed	5	3	6	6	6	6
Environmental Sub-Committee meeting organized	Summons letters and signed minutes on file	6	8	6	6	6	6
Education Sub-Committee meeting organized	Summons letters and signed minutes filed	6	4	6	6	6	6
Management meeting organized	Summons letters and signed minutes filed	8	10	15	15	15	15
Audit Committee meetings organized	Summons letters and signed minutes filed	6	4	6	6	6	6
MUSEC meeting organized	Summons letters and signed minutes filed	14	12	16	16	16	16
Annual Board of Survey meeting organized	Summons letters and signed minutes filed	2	2	6	6	6	6

Road Safety Committee meeting organized	Summons letters and signed minutes filed	1	1	6	6	6	6
Organize Independence Day Anniversary celebrations	Reports on event filed	1	1	1	1	1	1
Republic Day organized	Reports on event filed	1	1	1	1	1	1
Organize AdHoc Committee meetings	Summons letters, signed minutes and report on event filed	12	12	20	20	20	20
General Council meetings (Sutsurunaa and Nii Ashaley)	Letters and signed minutes on file	5	8	7	7	7	7
Unit committee meeting (Sutsurunaa and Nii Ashaley)	Letters and signed minutes on file	5	4	5	5	5	5
Finance and Administration committee (Sutsurunaa and Nii Ashaley)	Letters and signed minutes on file	5	6	5	5	5	5
Social Development committee (Sutsurunaa and Nii Ashaley)	Letters and signed minutes on file	5	4	5	5	5	5

Ad-Hoc committee meeting (Sutsurunaa and Nii Ashaley)	Letters and signed minutes on file	2	2	5	5	5	5
General Council Meetings (Gbantanaa & Koose)	Letters, Summons, and Signed Minutes	5	3	7	7	7	7
Unit Committee Meetings (Gbantanaa & Koose)	Letters, Summons, and Signed Minutes	4	3	5	6	6	6
Finance and Admin. Committee Meetings (Gbantanaa & Koose)	Letters, Summons, and Signed Minutes	2	5	5	5	5	5
Management Information Systems							
Property/BOP bills printed	Property Rate/BOP bills printed by December	7,011 BOP bills 19,746 Property Rate bills	7,911 BOP bills 20,216 Property Rate bills	8,041 BOP bills 22,746 Property Rate bills	10,201 BOP bills 24,216 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 information about the Assembly	Update events and activities of the Assembly on the Assembly's website	-20 articles uploaded - Assembly's Fee-Fixing Resolution and Budget Uploaded	25 articles uploaded - Assembly's Fee-Fixing Resolution and Budget Uploaded	15 articles uploaded -Assembly's Fee-Fixing Resolution and Budget Uploaded	60 articles uploaded - Assembly's Fee-Fixing Resolution and Budget Uploaded	80 articles uploaded - Assembly's Fee-Fixing Resolution and Budget Uploaded	80 articles uploaded - Assembly's Fee-Fixing Resolution and Budget Uploaded

							Uploade d
Estate Unit							
Quarterly update of Assets Register	Assets register updated	4	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, 2019	December 31, 2020	December 31, 2021	December 31, 2022	December 31, 2023	December 31, 2024

4. Budget sub-programme operations and projects

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

Operations	Projects
Internal management of the organization	Acquisition of movables and immovable asset (Laptop & Desktop computers, Air conditioners, Furniture & Fittings etc)
Procurement of office supplies and consumables	
Official / national celebrations	
Protocol services	
Personnel and Staff Management	
Administrative and technical meetings	
Support to traditional authorities	

SUB-PROGRAMME 1.2: Finance and Revenue Mobilization

1. 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.

2. Budget Sub-Programme Description

As indicated in the Public Financial Management Act, 2016 (Act, 921) and the Public Financial Management Regulations (2019) LI 2379, 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.

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.

3. 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 2019	YEAR 2020	BUDGET YEAR 2021	PROJECTION 2022	PROJECTION 2023	PROJECTION 2024
Prepare and submit monthly Financial Statement	Financial Statement submitted by	the 15 th of the ensuing month	the 15th of the ensuing month	the 15th of the ensuing month	the 15th of the ensuing month	the 15th of the ensuing month	the 15th of the ensuing month
Collaborate with MIS Unit to print and distribute bills	Bills printed and distributed by	March 2019	March 2020	January 2021	January 2022	January 2023	January 2024
Revenue Improvement Action Plan prepared	Approve Revenue Improvement Action Plan by 30 th November	1	1	1	1	1	1

4. Budget sub-programme operations and projects

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

Operations
Revenue collection and management
Prepare and implement the 2020 Revenue Improvement Action Plan of the Assembly
Internal audit operations
Embark on quarterly monitoring of the operations of the Zonal Councils
Quarterly Monitoring of Revenue Collectors

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Program Objectives

To manage, develop capabilities and competencies of staff as well as coordinating human resource management programmes.

2. Budget Sub-Program Description

This sub-programme coordinates the overall human resource programmes and organize staff trainings within the Municipality. The Sub-programme is responsible for ensuring that departmental policies in respect of employment, personnel, wages and salaries are translated into good management practices. It also ensures inter and intra departmental collaboration to facilitate staff performance through the development of the capabilities, skills and knowledge of staff.

Human Resource Management sub-program covers:

- Welfare of Staff
- Regular updates of staff records
- Human resource planning, facilitate recruitment of competent personnel and maintenance of good working relations.

The number of staff delivering the sub-program is Five (4) and the funding source is the District Assembly Common Fund. District Development Facility (DDF) and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the staffs of the Departments & Units, Zonal Councils and Assembly Members.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections performance.

MAIN OUTPUT	OUTPUT INDICATOR	PAST 2019	YEAR 2020	BUDGET YEAR 2021	PROJECTION 2022	PROJECTION 2023	PROJECTION 2024
Organize training for staff and Assembly members	Number of training programmes organized	4	8	10	10	10	10
Annual Capacity Building plan	Annual Capacity Plan prepared and submitted by	16 th January,	28 th January,	31 st January	31 st January	31 st January	31 st January

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		2022	2023	2024
Organize MPCU and Review meetings	Quarterly MPCU and Review meetings organized	8	7	8	8	8	8
Monitor Projects and Programmes	Projects and Programmes monitored	12	10	16	16	16	16
Town Hall Meetings organized	Number of meeting	2	2	4	4	4	4

4. Budget sub-programme operations and projects

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

Operations
Personnel and Staff Management
Organize staff durbars
Orientation for National Service Personnel

The Sub-Programme will be delivered by staff strength of Three Comprising Senior Development Planning Officer and Two (2) Assistant Development Planning Officer. The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of Ghana Funds and donor supports. 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

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Program Objectives

To facilitate, formulate and coordinate strategic planning, preparation of Adentan Municipal Assembly Composite Budget, efficient harmonization and implementation of government policies, and establishing database for financial planning and resource mobilization.

2. Budget Sub-Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable Action Plans and Composite budgets. The Sub-Programme will be delivered by the Development Planning and Budget units of the Assembly. The sub-programme regularly organizes Stakeholder meetings, Public hearings, Budget hearings and Rate-payer's consultative meetings in order to ensure participatory planning and budgeting. The main challenges in carrying out the sub-programme includes inadequate office logistics official vehicle and laptops. Funding for the sub-programme is from IGF and DACF. The sub-programme will be manned by 7 officers comprising of Four (2) Budget Analysts and Three (3) Planning Officers.

3. Budget Sub-Programme Results 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 2021	Projections		
		2019	2020		2022	2023	2024
Prepare and approve Annual Budget Estimates	Date annual budget was approved by General Assembly	4 th week September	2 nd week of October	4 th week of September	4 th week of September	4 th week of September	4 th week of September
Prepare and approve Annual Fee-Fixing and Rate Imposition Resolutions	Date Fee Fixing Resolution was approved by General Assembly	4 th week September	2 nd week of October	3 rd Week of July	3 rd Week of July	3 rd Week of July	3 rd Week of July

Gazette approve Annual Fee-Fixing and Rate Imposition Resolutions	Date annual Fee Fixing Resolution was published	The end of February	The end of March	1 st Week of January	1 st Week of January	1 st Week of January	1 st Week of January
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	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	4 th Week of June	4 th Week of June	4 th Week of June	4 th Week of June
Prepare and approve Revised Budget	Approved by	August each year	July each year	July each year	July each year	July each year	July each year
Organize Departments/Units District Budget Hearings	Organised by	August each year	August each year	August each year	August each year	August each year	August each year
Extract procurable items for the preparation of the Procurement Plan	procurable items extracted in	The first week in November each year	The first week in November each year	The first week in November each year	The first week in November each year	The first week in November each year	The first week in November each year

4. Budget Sub-programme Operations

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

Operations
Plan and budget preparation
Data collection
Budget preparation and Coordination
Budget implementation and performance reporting
Organize Town Hall meetings
Organize Quarterly MPCU and Review meetings
Monitor Projects and Programmes

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objective

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

2. Budget Programme Description

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

The Programme is being delivered through the various organization units involved in the delivery of the programme include; Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development. The programme will be implemented with the total support of all staff working under the budget programme of the Assembly.

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

The Programme will be funded through the Assembly's Internally Generated Funds, Government of Ghana Funds and donor supports.

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

(1) EDUCATION DIRECTORATE

1. 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

2. Budget Sub-Programme Description

The sub-programme 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. Additionally, it 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 buildings, inadequate maintenance of schools and inadequate supply of school furniture to facilitate its work.

3. 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 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		2019	2020				
Annual screening of eye, ear and special defects conducted	Number conducted	2	1	2	2	2	2
Best Teacher/ Worker/ School award organized	Number of award ceremonies	1	1	1	1	1	1
My First Day at school organized	Number organized	1	1	1	1	1	1
Circuit Based Role Model and Mentoring Conference Organized	Number organized	4	2	4	4	4	4

Students Prepared for Regional STMIE Camping	Number of participants	25	10	30	40	40	40
Independence Football cup competition organized	Number of participants	-	-	100	110	110	110
Organize under 13 and 15 Inter District Games and Athletic competition	Number of participants	93	93	112	115	115	115

4. 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 (Phase II)
Organise Stakeholders Review meeting Annually	Supply of 1200No. Furniture to Schools in the Municipality
Conduct screening exercise of pupils for Eye, Ear and special defects and refer suspected cases for special assistance	Construction of 12-unit classroom block at Amrahia
Organise 2021 Edition of Best Teacher/ Worker /School Award in the Municipality. (AWARDS/REWARDS)	Construction of 12-unit classroom block at Adjiriganor
Organise My First Day at School for New entrants to KG 1 in the Municipality	Construction of 12-unit classroom block at Ogbojo
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 2021 Regional STMIE Camping	
Scholarship for Students (Assembly)	
Scholarship for Students (MP)	
Maintenance of school buildings in the Municipality	
Organize Sports and Athletic competitions such as Independence, Inter District, Under 13 & 15, Basketball and Female sports.	

NON-FORMAL EDUCATION DIVISION (NFED)

Budget Sub-Programme Objective

- i. To equip learners with knowledge, attitudes and skills that will enable them raise the quality and standard of living in their communities
- ii. To broaden the reading for pleasure through the provision of follow-up literacy supplementary reading materials
- iii. To ensure provision of functional literacy through training, facilitation of reading, writing and numeracy as well as creating a civic awareness.
- iv. Improve the quality, effectiveness and efficiency of supervision, monitoring, evaluation and research activities for the Functional Literacy Programme (FLP).

Budget Sub-programme Description

This programme involves facilitation and learning, supervision, monitoring and evaluation and occupational skills training through Income Generating activities (IGA's). These programme activities are carried out through the usage of Internally Generated Funds and Government of Ghana Funds. Currently, the staff strength stands at fifty-three (53) including twenty-six (26) national service personnel and eleven (11) NABCO trainees. However, inadequate financial resources hamper the delivery of the activities for the sub-programme.

SUB-PROGRAMME 2.3: Public Health Services and Management

1. Budget Sub-Programme Objective

The general objective of the Sub-programme is to provide quality health care through the provision and implementation of effective and efficient governance and management of the health system.

2. 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 Sub-programme provides comprehensive and accessible health services with distinct emphasis of primary health care. This includes monitoring 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, translation and adaptation of national and regional health policies for the district, provision of expert advice on health to the District Assembly and ensure emergency preparedness from a public health perspective. The staff strength of Adentan Health Directorate is 58. The main challenge facing the directorate is inadequate health facilities, late release of funds and logistics.

Funds to undertake the Sub-programme are Internally Generated Funds, Donor Supports and Government of Ghana Funds. Beneficiaries of the Sub-programme are children, women, aged and the sick.

3. Budget Sub-Programme Result Statement

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

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		BUDGET YEAR	PROJECTIONS		
		2019	2020		2021	2022	2023
Maternity Unit Functional improved	Supervised Delivery Increase by	22.5%	25.5%	32.5%	38.2%	45%	45%
No. of functional CHPS zones improved	No of Community Health Nurses increased by	15	15	12	30	30	30
Reduction of Malaria Cases in the Municipality	Number of suspected cases	27,038	10,859	5,093	4,023	3,105	2,105
Number of medical assistants improved	Prescribers: Population reduced by	3	5	6	8	10	10
Number of midwives improved	Ante Natal Mothers increased by	6	8	15	18	22	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	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%	15.0%

Number of ANC clients making Fourth visit increased	ANC Client received IPT3 improved by	354	450	500	620	680	68
Total Supervised Deliveries improved	Total Deliveries by Traditional Birth Attendance reduced by	111	145	125	172	172	172
Number of WIFA accepting modern family planning methods	Number of Family Acceptor rate improved by	7,733	9,480	9526	13,500	15,000	15,000
Number of children immunized by age 1 – Measles expanded	Number of children having received all antigen improved by	85%	88%	95%	99%	99%	99%
Provision of Health Facilities	Number of Health Facilities Constructed	-	1	1	2	2	2

4. Budget Sub-programme operations and projects

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

Operations	Projects
Organize Health screening in selected communities	Construction of CHIPS Compound at Koose Zonal Council
Support for National Immunization Day	Construction of 1No. Laboratory and Maternity ward at Fafraha
Undertake Malaria prevention activities	Construction of 1No. Clinic at Adjiriganor (Phase II)
Undertake TB prevention activities	
Support District Response Initiative (DRI) on HIV & AIDS prevention	

SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To provide efficient and effective management issues in Adentan Municipality and ensure strict adherence to sanitation standards.

2. Budget Sub-Programme Description

The Sub-programme is generally responsible for ensuring collection and disposal of waste to appropriate disposal site. It is also responsible for guaranteeing food hygiene, control of pests and vectors of diseases, Environmental Education, control of rearing and stray animals, enforcement of sanitation regulations and disposal of paupers.

It has a staffing strength of 107 headed by an Assistant Public Health Engineer and comprising 81 who are Environmental Health Officers, Analyst, Assistants and a Secretary. It also has 26 personnel in the form of cleaners and labourers. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds, Government of Ghana Funds and from donor funds. The programme is normally constraint by financial challenges and inadequate office space to facilitate its work.

3. 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		
		2019	2020	2021	2022	2023	2024
Refuse heaps evacuated	Number of heaps	4	2	4	4	4	4
Clean up exercises organised	Number of clean ups	18	16	24	24	24	24
DESSAP updated	Number of premises visited	2,362	1,862	2,800	2,800	2,800	2,800

School Sanitation programme organised	Weekly visit to Schools	52	9	52	52	52	52
Fumigation of refuse dumps and public toilets	Quarterly fumigation	4	6	4	4	4	4
Medical Screening organized for food vendors	Number of beneficiaries	720	467	1000	1000	1000	1000
Waste Landfill management fees settled	Quarterly payment of landfill management fees	2	2	4	4	4	4
Construction of Institutional Toilets	Number of toilets constructed	-	-	50	50	50	50
Rehabilitation of Institutional Toilets	Number of Institutional toilets rehabilitated	-	-	10	10	10	10

4. Budget Sub-programme Operations and Projects. The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Evacuation of refuse and waste management	Procurement of sanitary tools
Undertake clean-up exercises throughout the year	Acquisition of final disposal sites
Screening of Food vendors throughout the year	
Education and sensitization of AdMA Bye-law	
Cleaning and dislodgement of choked gutters	
Dislodgement of effluent from public offices/places	

SUB-PROGRAMME 2.4: Births and Deaths Registry

1. 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.

2. Budget Sub-Programme Description

The Sub-Programmes is undertaken by two (2) main staff of the Unit and supported by NABCO and NSS persons. 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.

3. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Births Registered	Number of births registered for males	856	641	950	1000	1000	1000
	Number of births registered for females	822	562	900	950	950	950
Deaths Registered	Number of deaths registered for males	50	36	75	90	90	90
	Number of deaths registered for females	24	22	50	75	75	75

Budget Sub-programme Operations

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

Operations
Public Education on Birth Registration and Mass Birth Registrations
Sensitization on Death Registration & Designing of a death records sheet for Health facilities

SUB-PROGRAMME 2.4: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. 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. E.g. 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 do 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, Government of Ghana Funds and from donor supports. The Unit is normally constraint by financial challenges and inadequate office space to facilitate its work.

3. 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		
		2019	2020	2021	2022	2023	2024
Public Education and sensitization domestic violence and child protection organized	Number of Education and sensitization	6	5	8	8	8	8
Day care centres monitored in AdMA	Number of Day care centres	81	25	94	96	96	96
Abandoned children cases improved	No. of missing children	77	51	84	84	84	84

	processed and reintegrated						
Person's with Disability supported in the Municipality	Number of PWDs supported	84	92	98	98	98	98
Organized Business Counselling for MSMEs	Number of participants	40	63	70	70	70	70

4. Budget sub-programme operations

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

Operations
Implement social protection intervention programmes (PWDs Funds, LEAP etc.)
Undertake monitoring of Day care centres, NGOs activities
Implement child rights, protection and promotion activities
Carry out education and sensitization on gender-based violence

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objective

1. To ensure the improvement in infrastructural development and management of the Assembly.
2. Integrate land use, transport and development planning and service provision.
3. To Promote spatially integrated and orderly development of human settlements.

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring provision of quality and affordable physical and socio-economic infrastructure development in road infrastructure as well as promotion of human settlement for the safety of people at Adentan Municipal Assembly.

The organization units involved in the delivery of the program are Town and Country Planning, Transport Unit, Works Department, Feeder and Urban Roads Department. The program is being implemented with a total staff strength of Forty-Six (46)

The Programme involves three (3) sub- programs. These include: Urban Roads and Transport Services, Physical & Spatial Planning and Public Works, Rural Housing and Water Management. The Programme will be funded by the Assembly's local revenue Government of Ghana and donor funds.

SUB-PROGRAMME 3.1: Urban Roads and Transport Services

(i) URBAN ROADS

1. 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.

2. 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. Graveling 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) and Donor Funds. The Department is normally constraint by financial challenges to facilitate its work.

3. 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 2021	Projections		
		2019	2020		Indicative year 2022	Indicative year 2023	Indicative year 2024
Roads maintained through Routine Maintenance	Length of Feeder roads reshaped	44km	22km	50km	50 km	50 km	50 km
	Length of drainage works done	4,623 metres	8,704 metres	10,000 metres	10,000 metres	10,000 metres	10,000 metres
Roads maintained through Periodic Maintenance	Gravelling	-	-	20km	20km	20km	20km
	Number of Culvert Construction	2	1	2	2	4	4
Roads maintained through Road	Construction of number of Speed Humps	-	-	6No. Speed Humps	6no. speed humps	6no. speed humps	6no. speed humps

safety and Management	Provision of pedestrian crossing	-	-	4 no. pedestrian crossing	4 no. pedestrian crossing	4 no. pedestrian crossing	4 no. pedestrian crossing
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Budget Sub-programme Operations and Projects

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

Operations	Projects
Maintenance of Feeder roads/Sport Improvement	Construction of zebra crossings, pedestrian crossing and speed humps at selected areas.
Desilting of Drains	Construction of culvert at Animal Research
Grading, paving and maintenance of roads in the Municipality	Construction of 0.6 U-Drain at Adjiriganor
	Erecting of road signs
	Drain and filing of approaches for 1No. Double cell culvert

(ii) TRANSPORTATION SERVICES

1. 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.

2. 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) and Government of Ghana Funds. The beneficiaries of this sub-programme are transport operators and other people living in the Municipality. The major challenges facing the Cost Centre includes lack of funding and inadequate office space.

3. 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 2021	Projections		
		2019	2020		2022	2023	2024
Issued Route Operating Permit for Operators	Number of Operating Permit for Operators	38	41	50	50	50	50
Issued Stickers, Holograms, Commercial Permit	Stickers Issued	1554	658	2000	2000	2000	2000
	Holograms Issued	1554	775	2000	2000	2000	2000
	Commercial Driver's Permit Issued	1554	575	2000	2000	2000	2000

SUB-PROGRAMME 3.2: Physical and Spatial Planning

1. 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.

2. Budget Sub-Programme Description

The Sub-programme 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. Physical Planning Department is key when it comes to the implementation of the sub-programme. Below are the activities the Department will undertake in order to achieve the Sub-programme.

- Preparation of land use 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 land uses 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 land use 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 total number of staff expected to undertake the Sub-programme is seven (7). The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and Government of Ghana Funds. The beneficiaries of this sub-programme are the general public of the Municipality. The main challenge confronting the sub-programme includes delay in the release of funds and inadequate official vehicle to supervise implementation of projects in the Municipality.

3. 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 2021	Projections		
		2019	2020		2022	2023	
Hold Statutory Planning Committee Meeting Annually and approval of applications.	Number of Statutory Planning Committee Meetings Held	10	7	12	12	12	12
Organize 24 No. Technical Sub - Committee Meeting Annually	Number of Technical Sub Committee Meetings Held	24	20	24	24	24	24
Hold 10 No. Street Address Meeting	Number of Street Address Meeting held.	4	3	4	4	4	4
Training of Planning Officers in Land Management	Number of Planning Officers Trained	-	1	2	2	2	2
Prepare Spatial Development Framework	Adentan SDF Prepared	-	-	50%	50%	-	-

4. Budget sub-programme operations

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

Operations
Organize Technical, Spatial and Street Addressing Committee meetings
Prepare Spatial Development Framework
Participate in National Digitizing and Property Addressing Project

SUB-PROGRAMME 3.3: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

1. 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 Spatial Planning Committee of the Assembly and other relevant Agencies.
4. To ensure the provision and maintenance of the Public Infrastructure (i.e., market, schools, clinics and hospitals etc)

2. Budget Sub-Programme Description

The sub-programme is delivered through the Department of Works. The sub-programme facilitates the construction, repair and maintenance of project on water systems and building. The sub-programme also prepares project cost estimates on buildings and water; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes and street lightening across the Municipality. The beneficiaries to the sub-programme include the general public and other departments of the Assembly.

There are Thirty-One (31) staff in the Works Department executing the Sub-programme. Funding for this Sub-programme are Internally Generated Funds (IGF), Government of Ghana Funds and Donor Supports. Late release of funds and inadequate office space are some of major challenges facing the implementation of the sub-programme.

3. Budget Sub-Programme Result Statement

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

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		BUDGET YEAR	PROJECTION		
		2019	2020	2021	2022	2023	2024
Classroom block constructed	Number of classroom block constructed	2	1	3	3	3	3
School furniture supplied	Number of school furniture supplied	546	460	1,200	1,200	1,200	1,200
New streetlights installed	Number of streetlights installed	169	556	600	600	600	600
Street light maintained	Number of faulty streetlights maintained	450	680	1000	1000	1000	1000
Classroom block rehabilitated	Number of classroom block rehabilitated	-	-	2	2	2	2
Staff bungalows/flats constructed	Number of staff bungalows/flat constructed (Phase I, II & III)	-	-	1	1	1	1
Clinics/Health Centres Constructed	Number of Clinics/Health centres Constructed	1	1	2	2	2	2
Court building Constructed	Number of court Building Constructed/Fencing of Court	-	1	1	-	-	-
Water facilities supplied to communities.	No. of Communities	-	4	7	7	7	7

4. Budget sub-programme operations and projects

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

Operations	Projects
Maintenance and Rehabilitation Assembly offices and other public facilities in the Municipality.	Supply and installation 600No. streetlights in the Municipality
Rehabilitation of streetlights in the Municipality	Extension of water to seven (7) communities in the Municipality
	Construction of fence wall around Adentan Office complex
	Construction of staff Bungalow (Phase II)

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objective

To increase and modernize Agricultural productivity along the value chain and promote utilization of Agricultural products through the development of innovative and sustainable growth projects to ensure food security, employment and poverty reduction.

2. 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 organization units involved in the delivery of the programme includes Agricultural Department, Trade & Industry and Business Advisory Centre (BAC). The programme will be implemented with a total support strength of Thirty-One (31).

The Programme will be funded through the Assembly's Local Revenue, Government of Ghana Funds and donor supports.

SUB-PROGRAMME 4.1: Agricultural Services and Management

1. Budget Sub-Programme Objective

- To increase vegetable (chilli pepper), cereal (maize), fish 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.

2. Budget Sub-Programme Description

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

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

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.

3. Budget Sub-Programme Results Statement

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

No	Main Output	Output Indicator	2019	2020	Budget year 2021	Indicative year 2022	Indicative year 2023	Indicative year 2024
1	Extension Service Delivery	• No. of home & farm visits made	1000	1000	1000	1200	1200	1200
		• No. of Technology Demonstrations	2	2	4	4	4	4
		• No. of Farmer trainings	4	6	6	6	8	8
2	Planned programmes effectively implemented, monitored	• No. of quarterly monitoring reports	4	4	4	4	4	4
		• No. of quarterly technical review reports	4	4	4	4	4	4

	and reviewed	<ul style="list-style-type: none"> No. of quarterly technical review minutes 	4	4	4	4	4	4
		<ul style="list-style-type: none"> No. of financial reports 	12	12	12	12	12	12
3	Aquaculture developed and promoted	<ul style="list-style-type: none"> No. of sensitization programmes carried out 	1	2	2	3	3	3
		<ul style="list-style-type: none"> Number of households supported to do backyard catfish production 	2	40	80	100	150	200
		<ul style="list-style-type: none"> No. of water bodies populated with fish 	0	0	5	10	12	15
		<ul style="list-style-type: none"> No. of fish produced 	5000	6000	7000	8000	10000	12000
4	Poultry, vegetables and maize promoted under planting for food and jobs programme	<ul style="list-style-type: none"> No. of farmers registered 	244	260	300	350	400	500
		<ul style="list-style-type: none"> No. of hectares cultivated 	160	150	140	130	120	100
		<ul style="list-style-type: none"> No. of poultry produced 	20963	23059	25365	26000	27000	28000
		<ul style="list-style-type: none"> Metric tonnes per Ha of Chilli Pepper 	3.02	3.23	3.36	3.42	3.54	3.60
		<ul style="list-style-type: none"> Metric tonnes per Ha of Maize 	0.98	1.04	1.19	1.20	1.35	1.40

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Operations	Erecting of 1No. Veterinary Clinic
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	

SUB-PROGRAMME 4.2: Trade, Industry and Tourism Services

(1) BUSINESS ADVISORY CENTRE (NBSSI)

1. Budget Sub-Programme Objective

- i. To upgrade the managerial and technical competencies of urban 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.

2. 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 inadequate office space.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster Prevention and Management

1. Budget Sub-Programme Objective

To reduce disaster risks across the municipality.

Budget Sub-Programme Description

2. 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

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	6,152,965		
130201 17.1 strengthen domestic resource mob.	28,092,132	489,922		
150101 Enhance business enabling environment	0	171,404		
160201 Improve production efficiency and yield	0	2,916,931		
210101 Reduce environmental pollution	0	678,998		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	495,657		
370102 13.1 Strengthen resilience towards climate-related hazards	0	415,146		
390202 11.2 Improve transport and road safety	0	2,998,281		
410101 Deepen political and administrative decentralisation	0	3,002,376		
410201 Improve decentralised planning	0	210,250		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	29,272		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	20,391		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,577,020		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,156,169		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	28,739		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,800,507		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,825,262		
620102 10.2 Promote social, econ., political inclusion	0	1,082,504		
660201 Build capacity for sports and recreational development	0	39,339		
Grand Total €	28,092,132	28,091,132	1,000	0.00

3. Budget Sub-Programme Result Statement

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

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		BUDGET YEAR	PROJECTION		
		2019	2020	2021	2022	2023	2024
Workshop for all DVGs on Disaster Management organized	Number of workshops	6	2	8	8	8	8
Major Drains in the Municipality Dredged	Number of major drains	11	10	14	14	14	14
Tree Planting Exercises in the Municipality	Number of trees planted	-	-	1,000	1,000	1,000	1,000

4. Budget sub-programme operations

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

Operations
Organize Disaster Management Committee Meetings and inspect all disaster-prone areas in the Municipality
Undertake Public Education and campaign activities on Climate Change and Prevention of disaster
Procure disaster relief items for disaster Victims
Embark on Tree planting Exercise
Organize campaign session against residents building on water ways, flood prone areas and the green belt areas in the Municipality.

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
109 02 00 001 21	28,092,132.12	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 RATES				
Property income [GFS]	3,257,803.16	0.00	0.00	0.00
1412022 Property Rate	3,250,144.84	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,602.32	0.00	0.00	0.00
1412024 Unassessed Rate	4,056.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
Property income [GFS]	5,018,841.37	0.00	0.00	0.00
1412007 Building Plans / Permit	5,018,841.37	0.00	0.00	0.00
<i>Output</i> 0004 RENTS				
Property income [GFS]	24,987.45	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	12,405.00	0.00	0.00	0.00
1415017 Parks	6,052.00	0.00	0.00	0.00
1415052 Rental of Store	6,530.45	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
Fines, penalties, and forfeits	20,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	20,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	652,218.15	0.00	0.00	0.00
1423001 Markets Tolls	7,615.91	0.00	0.00	0.00
1423002 Livestock / Kraals	53.00	0.00	0.00	0.00
1423004 Poultry Fee	3,173.30	0.00	0.00	0.00
1423005 Registration of Contractors	5,521.54	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	382,064.91	0.00	0.00	0.00
1423010 Export of Commodities	3,173.30	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	125,282.21	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	12,693.19	0.00	0.00	0.00
1423013 Dustin Clearance	22,927.07	0.00	0.00	0.00
1423015 Street Parking Fee	6,346.59	0.00	0.00	0.00
1423018 Loading Fee	32,050.30	0.00	0.00	0.00
1423020 Professional Fee	0.00	0.00	0.00	0.00
1423157 Donation Fee	5,700.00	0.00	0.00	0.00
1423322 Medical charges	43,156.83	0.00	0.00	0.00
1423433 Registration of NGO's	1,877.00	0.00	0.00	0.00
1423527 Tender Documents	583.00	0.00	0.00	0.00
<i>Output</i> 0007 LICENCES				
Sales of goods and services	1,689,287.16	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	210.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422002 Herbalist License	800.00	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	35,624.69	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	827.22	0.00	0.00	0.00
1422007 Liquor License	1,127.35	0.00	0.00	0.00
1422009 Bakers License	3,515.69	0.00	0.00	0.00
1422010 Bicycle License	216.80	0.00	0.00	0.00
1422011 Artisan / Self Employed	45,503.90	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,008.88	0.00	0.00	0.00
1422015 Fuel Dealers	15,294.56	0.00	0.00	0.00
1422017 Hotel / Night Club	20,683.20	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	22,438.37	0.00	0.00	0.00
1422019 Sawmills	7,323.45	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	105,180.62	0.00	0.00	0.00
1422023 Communication Centre	1,077.87	0.00	0.00	0.00
1422024 Private Education Int.	36,810.11	0.00	0.00	0.00
1422025 Private Professionals	60,628.75	0.00	0.00	0.00
1422026 Maternity Home /Clinics	18,321.10	0.00	0.00	0.00
1422028 Telecom System / Security Service	47,829.20	0.00	0.00	0.00
1422030 Entertainment Centre	3,117.30	0.00	0.00	0.00
1422035 District Weekly Lotto	840.65	0.00	0.00	0.00
1422036 Petroleum Products	60,977.55	0.00	0.00	0.00
1422037 Traditional Medicine	520.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	65,411.17	0.00	0.00	0.00
1422040 Bill Boards	91,952.60	0.00	0.00	0.00
1422042 Second Hand Clothing	25,651.25	0.00	0.00	0.00
1422044 Financial Institutions	140,668.33	0.00	0.00	0.00
1422045 Commercial Houses	505,594.95	0.00	0.00	0.00
1422046 Boarding and Advertising	153,255.94	0.00	0.00	0.00
1422047 Photographers and Video Operators	827.22	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	630.31	0.00	0.00	0.00
1422049 Fitters	6,202.60	0.00	0.00	0.00
1422052 Mechanics	8,974.45	0.00	0.00	0.00
1422053 Block Manufacturers	79,224.87	0.00	0.00	0.00
1422054 Laundries / Car Wash	4,136.10	0.00	0.00	0.00
1422055 Printing Press / Photocopy	5,358.82	0.00	0.00	0.00
1422057 Private Schools	6,045.05	0.00	0.00	0.00
1422060 Airline / Shipping Agents	1,231.75	0.00	0.00	0.00
1422062 Real Estate Agents	75,846.75	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	353.22	0.00	0.00	0.00
1422067 Beers Bars	19,060.77	0.00	0.00	0.00
1422153 Registration of Artistic Designs	8,683.75	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
From foreign governments(Current)	17,428,994.83	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,139,660.50	0.00	0.00	0.00
1331002 DACF - Assembly	4,617,024.62	0.00	0.00	0.00
1331003 DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,849,499.71	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	94,611.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,682,340.00	0.00	0.00	0.00
Grand Total	28,092,132.12	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adentan Municipal -Adenta	0	0	0	28,091,132	28,120,916	28,339,980
GOG Sources	0	0	0	4,234,272	4,275,669	4,276,615
Management and Administration	0	0	0	1,689,533	1,706,299	1,706,428
Social Services Delivery	0	0	0	1,204,053	1,215,919	1,216,094
Infrastructure Delivery and Management	0	0	0	826,491	834,287	834,756
Economic Development	0	0	0	514,196	519,163	519,338
IGF Sources	0	0	0	10,663,137	10,659,467	10,751,340
Management and Administration	0	0	0	4,779,984	4,777,963	4,811,022
Social Services Delivery	0	0	0	846,873	846,873	855,341
Infrastructure Delivery and Management	0	0	0	4,422,721	4,421,071	4,465,282
Economic Development	0	0	0	430,311	430,311	434,614
Environmental Management	0	0	0	183,249	183,249	185,081
DACF MP Sources	0	0	0	1,000,000	1,000,000	1,010,000
Social Services Delivery	0	0	0	900,000	900,000	909,000
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	4,386,927	4,373,427	4,417,161
Management and Administration	0	0	0	341,786	341,786	345,204
Social Services Delivery	0	0	0	2,183,598	2,183,598	2,205,434
Infrastructure Delivery and Management	0	0	0	1,549,646	1,536,146	1,551,508
Economic Development	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	231,897	231,897	234,216
DACF PWD Sources	0	0	0	230,098	230,098	232,399
Social Services Delivery	0	0	0	230,098	230,098	232,399
CIDA Sources	0	0	0	68,792	68,792	69,480
Economic Development	0	0	0	68,792	68,792	69,480
DONOR POOLED Sources	0	0	0	2,662,200	2,662,200	2,688,822
Social Services Delivery	0	0	0	2,662,200	2,662,200	2,688,822
Economic Development	0	0	0	3,047,507	3,053,064	3,077,982
Economic Development	0	0	0	3,047,507	3,053,064	3,077,982
UNICEF Sources	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	1,728,199	1,728,199	1,745,481
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,482,340	1,482,340	1,497,163
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	28,091,132	28,120,916	28,339,980

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adentan Municipal -Adenta	0	0	0	28,091,132	28,120,916	28,339,980
Management and Administration	0	0	0	6,857,161	6,871,908	6,908,971
SP1: General Administration	0	0	0	3,894,899	3,911,666	3,933,848
21 Compensation of employees [GFS]	0	0	0	1,676,658	1,693,424	1,693,424
211 Wages and salaries [GFS]	0	0	0	1,676,658	1,693,424	1,693,424
21110 Established Position	0	0	0	1,676,658	1,693,424	1,693,424
22 Use of goods and services	0	0	0	1,606,310	1,606,310	1,622,373
221 Use of goods and services	0	0	0	1,606,310	1,606,310	1,622,373
22101 Materials - Office Supplies	0	0	0	250,465	250,465	252,970
22102 Utilities	0	0	0	246,561	246,561	249,027
22104 Rentals	0	0	0	21,785	21,785	22,003
22105 Travel - Transport	0	0	0	57,712	57,712	58,289
22107 Training - Seminars - Conferences	0	0	0	354,208	354,208	357,750
22108 Consulting Services	0	0	0	35,620	35,620	35,976
22109 Special Services	0	0	0	639,959	639,959	646,358
28 Other expense	0	0	0	185,332	185,332	187,185
281 Property expense other than interest	0	0	0	86,400	86,400	87,264
28141	0	0	0	86,400	86,400	87,264
282 Miscellaneous other expense	0	0	0	98,932	98,932	99,921
28210 General Expenses	0	0	0	98,932	98,932	99,921
31 Non Financial Assets	0	0	0	426,600	426,600	430,866
311 Fixed assets	0	0	0	426,600	426,600	430,866
31122 Other machinery and equipment	0	0	0	366,600	366,600	370,266
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2: Finance	0	0	0	510,313	510,313	515,416
22 Use of goods and services	0	0	0	510,313	510,313	515,416
221 Use of goods and services	0	0	0	510,313	510,313	515,416
22101 Materials - Office Supplies	0	0	0	83,828	83,828	84,666
22102 Utilities	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	93,526	93,526	94,461
22108 Consulting Services	0	0	0	316,200	316,200	319,362
22111 Other Charges - Fees	0	0	0	459	459	464
SP3: Human Resource	0	0	0	2,131,864	2,129,843	2,136,420
21 Compensation of employees [GFS]	0	0	0	1,457,565	1,472,141	1,472,141
211 Wages and salaries [GFS]	0	0	0	1,355,587	1,369,143	1,369,143
21111 Wages and salaries in cash [GFS]	0	0	0	1,179,587	1,191,383	1,191,383
21112 Wages and salaries in cash [GFS]	0	0	0	176,000	177,760	177,760
212 Social contributions [GFS]	0	0	0	101,978	102,998	102,998
21210 Actual social contributions [GFS]	0	0	0	101,978	102,998	102,998

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	499,499	482,903	487,732
221 Use of goods and services	0	0	0	499,499	482,903	487,732
22101 Materials - Office Supplies	0	0	0	51,568	34,972	35,322
22104 Rentals	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	214,000	214,000	216,140
22107 Training - Seminars - Conferences	0	0	0	214,931	214,931	217,080
27 Social benefits [GFS]	0	0	0	60,500	60,500	61,105
273 Employer social benefits	0	0	0	60,500	60,500	61,105
27311 Employer Social Benefits - Cash	0	0	0	60,500	60,500	61,105
28 Other expense	0	0	0	114,300	114,300	115,443
282 Miscellaneous other expense	0	0	0	114,300	114,300	115,443
28210 General Expenses	0	0	0	114,300	114,300	115,443
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	320,086	320,086	323,287
22 Use of goods and services	0	0	0	320,086	320,086	323,287
221 Use of goods and services	0	0	0	320,086	320,086	323,287
22101 Materials - Office Supplies	0	0	0	108,529	108,529	109,614
22105 Travel - Transport	0	0	0	32,927	32,927	33,256
22107 Training - Seminars - Conferences	0	0	0	98,430	98,430	99,414
22108 Consulting Services	0	0	0	80,200	80,200	81,002
Social Services Delivery	0	0	0	9,579,161	9,591,028	9,674,953
SP2.1 Education, youth & sports and Library services	0	0	0	2,616,359	2,616,359	2,642,522
22 Use of goods and services	0	0	0	231,717	231,717	234,034
221 Use of goods and services	0	0	0	231,717	231,717	234,034
22101 Materials - Office Supplies	0	0	0	48,991	48,991	49,481
22104 Rentals	0	0	0	4,458	4,458	4,503
22105 Travel - Transport	0	0	0	13,392	13,392	13,526
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	14,876	14,876	15,025
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	2,382,642	2,382,642	2,406,468
311 Fixed assets	0	0	0	2,382,642	2,382,642	2,406,468
31112 Nonresidential buildings	0	0	0	1,982,642	1,982,642	2,002,468
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
SP2.2 Public Health Services and management	0	0	0	3,475,869	3,475,869	3,510,627
22 Use of goods and services	0	0	0	117,959	117,959	119,139
221 Use of goods and services	0	0	0	117,959	117,959	119,139
22101 Materials - Office Supplies	0	0	0	58,120	58,120	58,701
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	42,839	42,839	43,268

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,357,910	3,357,910	3,391,489
311 Fixed assets	0	0	0	3,357,910	3,357,910	3,391,489
31112 Nonresidential buildings	0	0	0	1,066,949	1,066,949	1,077,618
31113 Other structures	0	0	0	2,120,200	2,120,200	2,141,402
31131 Infrastructure Assets	0	0	0	170,761	170,761	172,468
SP2.3 Environmental Health and sanitation Services	0	0	0	1,780,636	1,786,556	1,798,442
21 Compensation of employees [GFS]	0	0	0	592,092	598,012	598,012
211 Wages and salaries [GFS]	0	0	0	592,092	598,012	598,012
21110 Established Position	0	0	0	592,092	598,012	598,012
22 Use of goods and services	0	0	0	1,188,544	1,188,544	1,200,429
221 Use of goods and services	0	0	0	1,188,544	1,188,544	1,200,429
22101 Materials - Office Supplies	0	0	0	266,852	266,852	269,521
22102 Utilities	0	0	0	12,528	12,528	12,653
22103 General Cleaning	0	0	0	167,740	167,740	169,417
22105 Travel - Transport	0	0	0	332,220	332,220	335,542
22107 Training - Seminars - Conferences	0	0	0	109,204	109,204	110,296
22108 Consulting Services	0	0	0	300,000	300,000	303,000
SP2.4 Birth and Death Registration Services	0	0	0	29,272	29,272	29,565
22 Use of goods and services	0	0	0	29,272	29,272	29,565
221 Use of goods and services	0	0	0	29,272	29,272	29,565
22101 Materials - Office Supplies	0	0	0	5,649	5,649	5,705
22104 Rentals	0	0	0	1,260	1,260	1,273
22105 Travel - Transport	0	0	0	6,400	6,400	6,464
22107 Training - Seminars - Conferences	0	0	0	15,963	15,963	16,123
SP2.5 Social Welfare and community services	0	0	0	1,677,026	1,682,972	1,693,797
21 Compensation of employees [GFS]	0	0	0	594,522	600,468	600,468
211 Wages and salaries [GFS]	0	0	0	594,522	600,468	600,468
21110 Established Position	0	0	0	594,522	600,468	600,468
22 Use of goods and services	0	0	0	305,214	305,214	308,266
221 Use of goods and services	0	0	0	305,214	305,214	308,266
22101 Materials - Office Supplies	0	0	0	4,843	4,843	4,891
22102 Utilities	0	0	0	500	500	505
22104 Rentals	0	0	0	1,360	1,360	1,374
22105 Travel - Transport	0	0	0	21,501	21,501	21,716
22107 Training - Seminars - Conferences	0	0	0	277,010	277,010	279,780
28 Other expense	0	0	0	450,000	450,000	454,500
282 Miscellaneous other expense	0	0	0	450,000	450,000	454,500
28210 General Expenses	0	0	0	450,000	450,000	454,500
31 Non Financial Assets	0	0	0	327,290	327,290	330,563
311 Fixed assets	0	0	0	327,290	327,290	330,563
31122 Other machinery and equipment	0	0	0	327,290	327,290	330,563
Infrastructure Delivery and Management	0	0	0	7,098,858	7,091,504	7,154,545
SP3.1 Urban Roads and Transport services	0	0	0	3,111,482	3,112,614	3,142,597

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	113,200	114,332	114,332
211 Wages and salaries [GFS]	0	0	0	113,200	114,332	114,332
21110 Established Position	0	0	0	113,200	114,332	114,332
22 Use of goods and services	0	0	0	1,263,781	1,263,781	1,276,419
221 Use of goods and services	0	0	0	1,263,781	1,263,781	1,276,419
22101 Materials - Office Supplies	0	0	0	100,660	100,660	101,667
22104 Rentals	0	0	0	240,000	240,000	242,400
22105 Travel - Transport	0	0	0	823,243	823,243	831,476
22107 Training - Seminars - Conferences	0	0	0	61,014	61,014	61,624
22113	0	0	0	38,864	38,864	39,253
31 Non Financial Assets	0	0	0	1,734,500	1,734,500	1,751,845
311 Fixed assets	0	0	0	1,734,500	1,734,500	1,751,845
31113 Other structures	0	0	0	1,194,500	1,194,500	1,206,445
31121 Transport equipment	0	0	0	540,000	540,000	545,400
SP3.2 Physical and Spatial Planning	0	0	0	653,253	654,829	659,785
21 Compensation of employees [GFS]	0	0	0	157,596	159,172	159,172
211 Wages and salaries [GFS]	0	0	0	157,596	159,172	159,172
21110 Established Position	0	0	0	157,596	159,172	159,172
22 Use of goods and services	0	0	0	175,657	175,657	177,414
221 Use of goods and services	0	0	0	175,657	175,657	177,414
22101 Materials - Office Supplies	0	0	0	44,321	44,321	44,764
22105 Travel - Transport	0	0	0	7,624	7,624	7,700
22107 Training - Seminars - Conferences	0	0	0	123,712	123,712	124,949
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31113 Other structures	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP3.3 Public Works, rural housing and water management	0	0	0	3,334,123	3,324,062	3,352,163
21 Compensation of employees [GFS]	0	0	0	508,862	513,950	513,950
211 Wages and salaries [GFS]	0	0	0	508,862	513,950	513,950
21110 Established Position	0	0	0	508,862	513,950	513,950
22 Use of goods and services	0	0	0	691,433	691,433	698,347
221 Use of goods and services	0	0	0	691,433	691,433	698,347
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	469,833	469,833	474,531
22108 Consulting Services	0	0	0	33,600	33,600	33,936
22112 Emergency Services	0	0	0	132,000	132,000	133,320
22113	0	0	0	40,000	40,000	40,400

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,133,829	2,118,679	2,139,866
311 Fixed assets	0	0	0	2,133,829	2,118,679	2,139,866
31111 Dwellings	0	0	0	420,254	420,254	424,457
31112 Nonresidential buildings	0	0	0	742,751	742,751	750,179
31113 Other structures	0	0	0	211,930	211,930	214,049
31122 Other machinery and equipment	0	0	0	658,893	643,743	650,181
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	4,140,806	4,151,330	4,182,214
SP4.1 Agricultural Services and Management	0	0	0	3,969,402	3,979,926	4,009,096
21 Compensation of employees [GFS]	0	0	0	1,052,470	1,062,995	1,062,995
211 Wages and salaries [GFS]	0	0	0	1,052,470	1,062,995	1,062,995
21110 Established Position	0	0	0	496,732	501,699	501,699
21111 Wages and salaries in cash [GFS]	0	0	0	555,739	561,296	561,296
22 Use of goods and services	0	0	0	1,265,176	1,265,176	1,277,828
221 Use of goods and services	0	0	0	1,265,176	1,265,176	1,277,828
22101 Materials - Office Supplies	0	0	0	182,459	182,459	184,284
22102 Utilities	0	0	0	19,109	19,109	19,300
22104 Rentals	0	0	0	465	465	470
22105 Travel - Transport	0	0	0	520,798	520,798	526,006
22107 Training - Seminars - Conferences	0	0	0	384,182	384,182	388,024
22108 Consulting Services	0	0	0	40,603	40,603	41,009
22109 Special Services	0	0	0	3,560	3,560	3,596
22112 Emergency Services	0	0	0	110,000	110,000	111,100
22113	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	1,651,755	1,651,755	1,668,273
311 Fixed assets	0	0	0	1,651,755	1,651,755	1,668,273
31112 Nonresidential buildings	0	0	0	648,925	648,925	655,414
31122 Other machinery and equipment	0	0	0	1,002,831	1,002,831	1,012,859
SP4.2 Trade, Industry and Tourism Services	0	0	0	171,404	171,404	173,118
22 Use of goods and services	0	0	0	91,404	91,404	92,318
221 Use of goods and services	0	0	0	91,404	91,404	92,318
22101 Materials - Office Supplies	0	0	0	8,952	8,952	9,042
22104 Rentals	0	0	0	640	640	646
22105 Travel - Transport	0	0	0	9,040	9,040	9,130
22107 Training - Seminars - Conferences	0	0	0	72,772	72,772	73,500
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	415,146	415,146	419,297
SP5.1 Disaster prevention and Management	0	0	0	415,146	415,146	419,297

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	415,146	415,146	419,297
221 Use of goods and services	0	0	0	415,146	415,146	419,297
22101 Materials - Office Supplies	0	0	0	55,327	55,327	55,880
22104 Rentals	0	0	0	258,000	258,000	260,580
22105 Travel - Transport	0	0	0	58,025	58,025	58,605
22107 Training - Seminars - Conferences	0	0	0	43,794	43,794	44,232
Grand Total	0	0	0	28,091,132	28,120,916	28,339,980

2021 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 Management and Administration	4,138,661	1,803,631	3,676,107	9,621,399	1,457,585	58,141,107	3,391,465	10,683,137	0	0	0	1,833,296	5,187,683	7,576,686	28,091,132
Central Administration	1,676,658	354,861	0	2,031,519	1,457,585	2,895,819	426,800	4,779,384	0	0	0	45,859	0	45,859	6,136,599
Administration (Assembly Office)	1,676,658	303,061	0	1,979,719	1,457,585	2,226,856	426,800	4,111,021	0	0	0	45,859	0	45,859	6,136,599
Finance	0	0	0	0	0	510,313	0	510,313	0	0	0	0	0	0	510,313
Budget and Rating	0	0	0	0	0	510,313	0	510,313	0	0	0	0	0	0	510,313
	0	51,600	0	51,600	0	158,650	0	158,650	0	0	0	0	0	0	210,250
	0	51,600	0	51,600	0	158,650	0	158,650	0	0	0	0	0	0	210,250
Social Services Delivery	1,186,614	1,052,483	2,048,554	4,287,651	0	519,415	327,458	846,873	0	0	0	630,000	3,584,540	4,214,540	9,576,161
Education, Youth and Sports	0	121,650	1,179,554	1,301,204	0	112,067	50,000	162,067	0	0	0	0	1,153,088	1,153,088	2,616,359
Education	0	100,000	1,179,554	1,279,554	0	94,378	50,000	144,378	0	0	0	0	1,153,088	1,153,088	2,577,020
Sports	0	21,650	0	21,650	0	17,689	0	17,689	0	0	0	0	0	0	39,339
Health	592,092	463,394	669,000	1,724,485	0	263,109	277,458	540,567	0	0	0	580,000	2,411,452	2,991,452	5,256,504
Office of District Medical Officer of Health	0	90,970	669,000	759,970	0	26,989	68,697	95,686	0	0	0	0	329,252	329,252	1,184,908
Environmental Health Unit	592,092	372,424	0	964,516	0	236,120	208,761	444,881	0	0	0	580,000	2,082,200	2,662,200	4,071,596
Social Welfare & Community Development	594,522	467,439	200,000	1,261,961	0	114,987	0	114,987	0	0	0	50,000	20,000	70,000	1,677,026
Office of Departmental Head	594,522	0	0	594,522	0	0	0	0	0	0	0	0	0	0	594,522
Social Welfare	0	467,439	200,000	667,439	0	114,987	0	114,987	0	0	0	50,000	20,000	70,000	1,082,504
Birth and Death	0	0	0	0	0	29,272	0	29,272	0	0	0	0	0	0	29,272
	0	0	0	0	0	26,272	0	26,272	0	0	0	0	0	0	29,272
Infrastructure Delivery and Management	779,658	116,926	1,579,553	2,476,137	0	2,063,945	2,338,776	4,422,721	0	0	0	0	200,000	200,000	7,098,858
Physical Planning	157,996	7,624	170,000	335,620	0	218,033	100,000	318,033	0	0	0	0	0	0	653,253
Town and Country Planning	157,996	7,624	170,000	335,620	0	196,333	100,000	296,333	0	0	0	0	0	0	634,553
Parks and Gardens	0	0	0	0	0	18,700	0	18,700	0	0	0	0	0	0	18,700
Works	508,862	70,093	823,553	1,402,508	0	621,340	1,310,276	1,931,616	0	0	0	0	0	0	3,334,123
Public Works	508,862	70,093	714,623	1,293,578	0	539,340	1,207,276	1,746,616	0	0	0	0	0	0	3,040,193
Feeder Roads	0	0	108,930	108,930	0	82,000	103,000	185,000	0	0	0	0	0	0	293,930

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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
Transport	0	0	0	0	0	925,420	540,000	1,465,420	0	0	0	0	0	0	1,465,420
Urban Roads	113,200	39,209	586,000	738,409	0	299,152	408,500	707,652	0	0	0	0	200,000	200,000	1,646,061
Economic Development	496,732	47,464	50,000	594,196	0	151,679	278,632	430,311	0	0	0	1,157,437	1,403,123	3,116,299	4,140,806
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	555,739
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	555,739
Agriculture	496,732	17,464	0	514,196	0	90,275	248,632	338,907	0	0	0	1,157,437	1,403,123	2,560,560	3,413,663
Trade, Industry and Tourism	496,732	17,464	0	514,196	0	90,275	248,632	338,907	0	0	0	1,157,437	1,403,123	2,560,560	3,413,663
Office of Departmental Head	0	30,000	50,000	80,000	0	61,404	30,000	91,404	0	0	0	0	0	0	171,404
Environmental Management	0	30,000	50,000	80,000	0	61,404	30,000	91,404	0	0	0	0	0	0	171,404
Disaster Prevention	0	231,897	0	231,897	0	183,249	0	183,249	0	0	0	0	0	0	415,146
	0	231,897	0	231,897	0	183,249	0	183,249	0	0	0	0	0	0	415,146

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,689,533
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	1,676,658
Program	92001	Management and Administration	1,676,658
Sub-Program	92001001	SP1: General Administration	1,676,658
Operation	000000		1,676,658

Wages and salaries [GFS]		1,676,658
2111001	Established Post	1,676,658

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	12,875
Program	92001	Management and Administration	12,875
Sub-Program	92001001	SP1: General Administration	12,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,875

Use of goods and services		12,875
2210511	Local travel cost	7,443
2210708	Refreshments	5,432

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,111,021
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	1,457,565
Program	92001	Management and Administration	1,457,565
Sub-Program	92001003	SP3: Human Resource	1,457,565
Operation	000000		1,457,565

Wages and salaries [GFS]		1,355,587
2111102	Monthly paid and casual labour	1,179,587
2111203	Car Maintenance Allowance	34,000
2111208	Funeral Grants	10,000
2111238	Overtime Allowance	40,000
2111239	Tools Allowance	2,000
2111243	Transfer Grants	65,000
2111248	Special Allowance/Honorarium	25,000
Social contributions [GFS]		101,978
2121001	13 Percent SSF Contribution	101,978

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	1,866,724
Program	92001	Management and Administration	1,866,724
Sub-Program	92001001	SP1: General Administration	1,373,535
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	703,102

Use of goods and services		703,102	
2210104	Medical Supplies	8,000	
2210107	Electrical Accessories	3,060	
2210111	Other Office Materials and Consumables	11,300	
2210120	Purchase of Petty Tools/Implements	16,000	
2210201	Electricity charges	216,400	
2210202	Water	19,400	
2210203	Telecommunications	10,455	
2210204	Postal Charges	306	
2210408	Rental of Furniture and Fittings	15,614	
2210409	Rental of Plant and Equipment	6,171	
2210505	Running Cost - Official Vehicles	12,000	
2210709	Seminars/Conferences/Workshops - Domestic	348,776	
2210801	Local Consultants Fees	35,620	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	127,880

Use of goods and services		127,880	
2210101	Printed Material and Stationery	103,651	
2210102	Office Facilities, Supplies and Accessories	12,362	
2210112	Uniform and Protective Clothing	11,867	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	89,806

Use of goods and services		89,806
2210902	Official Celebrations	89,806

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210901 Service of the State Protocol						20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	432,746
Use of goods and services						432,746
2210103 Refreshment Items						68,536
2210113 Feeding Cost						15,689
2210511 Local travel cost						38,269
2210904 Substructure Allowances						310,252
Sub-Program	92001003	SP3: Human Resource				383,354
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	383,354
Use of goods and services						383,354
2210103 Refreshment Items						44,068
2210113 Feeding Cost						7,500
2210404 Hotel Accommodations						16,000
2210408 Rental of Furniture and Fittings						3,000
2210510 Other Night allowances						68,000
2210511 Local travel cost						30,000
2210514 Foreign Travel- Per Diem						50,000
2210515 Foreign Travel Cost and Expenses						66,000
2210701 Training Materials						10,284
2210704 Hire of Venue						5,712
2210707 Recruitment Expenses						4,990
2210709 Seminars/Conferences/Workshops - Domestic						16,000
2210710 Staff Development						61,800
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				109,836
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	74,086
Use of goods and services						74,086
2210103 Refreshment Items						8,000
2210511 Local travel cost						22,525
2210709 Seminars/Conferences/Workshops - Domestic						43,561
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,750
Use of goods and services						35,750
2210113 Feeding Cost						16,189
2210709 Seminars/Conferences/Workshops - Domestic						19,561
Social benefits [GFS]						60,500
Objective	410101	Deepen political and administrative decentralisation				60,500
Program	92001	Management and Administration				60,500
Sub-Program	92001003	SP3: Human Resource				60,500
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	60,500
Employer social benefits						60,500
2731102 Staff Welfare Expenses						40,500
2731103 Refund of Medical Expenses						20,000
Other expense						299,632
Objective	410101	Deepen political and administrative decentralisation				299,632
Program	92001	Management and Administration				299,632

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92001001	SP1: General Administration				185,332
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	136,116
Property expense other than interest						86,400
2814101 Rent						86,400
Miscellaneous other expense						49,716
2821007 Court Expenses						49,716
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	49,216
Miscellaneous other expense						49,216
2821009 Donations						49,216
Sub-Program	92001003	SP3: Human Resource				114,300
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	114,300
Miscellaneous other expense						114,300
2821008 Awards and Rewards						101,300
2821010 Contributions						13,000
Non Financial Assets						426,600
Objective	410101	Deepen political and administrative decentralisation				426,600
Program	92001	Management and Administration				426,600
Sub-Program	92001001	SP1: General Administration				426,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	426,600
Fixed assets						426,600
3112204 Networking & ICT equipments						128,000
3112208 Computers and Accessories						115,600
3112211 Office Equipment						45,000
3112212 Air Condition						78,000
3113108 Furniture & Fittings						60,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				290,186
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0305001	Adentan - Adenta				
Use of goods and services						290,186
Objective	410101	Deepen political and administrative decentralisation				290,186
Program	92001	Management and Administration				290,186
Sub-Program	92001001	SP1: General Administration				219,900
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	219,900
Use of goods and services						219,900
2210902 Official Celebrations						219,900
Sub-Program	92001003	SP3: Human Resource				70,286
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	70,286
Use of goods and services						70,286
2210710 Staff Development						70,286

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13507		
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0305001	Adentan - Adenta	
Total By Fund Source			555,739

			Amount (GH¢)
Compensation of employees [GFS]			555,739
Objective	000000	Compensation of Employees	555,739
Program	92004	Economic Development	555,739
Sub-Program	92004001	SP4.1 Agricultural Services and Management	555,739
Operation	000000		555,739

Wages and salaries [GFS]			555,739
2111102 Monthly paid and casual labour			555,739

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0305001	Adentan - Adenta	
Total By Fund Source			45,859

			Amount (GH¢)
Use of goods and services			45,859
Objective	410101	Deepen political and administrative decentralisation	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001003	SP3: Human Resource	45,859
Operation	910802	910802 - Personnel and Staff Management	45,859

Use of goods and services			45,859
2210710 Staff Development			45,859

Total Cost Centre 6,692,337

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1090200001	Adentan Municipal -Adenta_Finance_Greater Accra	
Location Code	0305001	Adentan - Adenta	
Total By Fund Source			510,313

			Amount (GH¢)
Use of goods and services			510,313
Objective	130201	17.1 strengthen domestic resource mob.	489,922
Program	92001	Management and Administration	489,922
Sub-Program	92001002	SP2: Finance	489,922
Operation	911302	911302 - Internal audit operations	74,700

Use of goods and services			74,700
2210203 Telecommunications			300
2210709 Seminars/Conferences/Workshops - Domestic			74,400
Operation	911303	911303 - Revenue collection and management	415,222

Use of goods and services			415,222
2210103 Refreshment Items			48,625
2210122 Value Books			14,812
2210509 Other Travel and Transportation			16,000
2210709 Seminars/Conferences/Workshops - Domestic			19,126
2210804 Contract appointments			316,200
2211101 Bank Charges			459

			Amount (GH¢)
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms	20,391
Program	92001	Management and Administration	20,391
Sub-Program	92001002	SP2: Finance	20,391
Operation	911302	911302 - Internal audit operations	20,391

Use of goods and services			20,391
2210103 Refreshment Items			20,391

Total Cost Centre 510,313

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	144,378
Function Code	70912	Primary education		
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	94,378	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			94,378	
Program	92002	Social Services Delivery			94,378	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			94,378	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210607 Repairs of Schools/Colleges				50,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	44,378

Use of goods and services				44,378
2210111 Other Office Materials and Consumables				3,056
2210113 Feeding Cost				8,596
2210406 Rental of Vehicles				2,897
2210408 Rental of Furniture and Fittings				1,561
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210511 Local travel cost				10,892
2210701 Training Materials				9,982
2210709 Seminars/Conferences/Workshops - Domestic				4,894

				Non Financial Assets	50,000
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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	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Fixed assets				50,000
3113108 Furniture & Fittings				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,000
Function Code	70912	Primary education		
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Non Financial Assets	150,000
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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	12603	DACF ASSEMBLY	Total By Fund Source	1,129,554
Function Code	70912	Primary education		
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210607 Repairs of Schools/Colleges				100,000

				Non Financial Assets	1,029,554
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,029,554	
Program	92002	Social Services Delivery			1,029,554	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,029,554	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,029,554

Fixed assets				1,029,554
3111205 School Buildings				889,554
3113108 Furniture & Fittings				140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,153,088
Function Code	70912	Primary education		
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Non Financial Assets	1,153,088
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,153,088	
Program	92002	Social Services Delivery			1,153,088	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,153,088	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,153,088

Fixed assets				1,153,088
3111205 School Buildings				943,088
3113108 Furniture & Fittings				210,000

Total Cost Centre				2,577,020
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 17,689
Function Code	70810	Recreational and sport services (IS)	
Organisation	1090303001	Adentan Municipal -Adenta_Education, Youth and Sports_Sports_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	15,689
Objective	660201	Build capacity for sports and recreational development		15,689
Program	92002	Social Services Delivery		15,689
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,689
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,689

Use of goods and services			15,689
2210103	Refreshment Items		5,689
2210118	Sports, Recreational and Cultural Materials		10,000

			Other expense	2,000
Objective	660201	Build capacity for sports and recreational development		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000

Miscellaneous other expense			2,000
2821010	Contributions		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 21,650
Function Code	70810	Recreational and sport services (IS)	
Organisation	1090303001	Adentan Municipal -Adenta_Education, Youth and Sports_Sports_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	21,650
Objective	660201	Build capacity for sports and recreational development		21,650
Program	92002	Social Services Delivery		21,650
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		21,650
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	21,650

Use of goods and services			21,650
2210118	Sports, Recreational and Cultural Materials		21,650

Total Cost Centre 39,339

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 95,686
Function Code	70721	General Medical services (IS)	
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	26,989
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		24,427
Program	92002	Social Services Delivery		24,427
Sub-Program	92002002	SP2.2 Public Health Services and management		24,427
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	24,427

Use of goods and services			24,427
2210104	Medical Supplies		12,200
2210701	Training Materials		4,975
2210711	Public Education and Sensitization		7,252

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		2,562
Program	92002	Social Services Delivery		2,562
Sub-Program	92002002	SP2.2 Public Health Services and management		2,562
Operation	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	2,562

Use of goods and services			2,562
2210711	Public Education and Sensitization		2,562

			Non Financial Assets	68,697
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		68,697
Program	92002	Social Services Delivery		68,697
Sub-Program	92002002	SP2.2 Public Health Services and management		68,697
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	68,697

Fixed assets			68,697
3111202	Clinics		48,697
3111207	Health Centres		20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						100,000
Function Code	70721	General Medical services (IS)							
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_Greater Accra							
Location Code	0305001	Adentan - Adenta							

Non Financial Assets 100,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							100,000
Program	92002	Social Services Delivery							100,000
Sub-Program	92002002	SP2.2 Public Health Services and management							100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				100,000

Fixed assets									100,000
3111207	Health Centres								100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						659,970
Function Code	70721	General Medical services (IS)							
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_Greater Accra							
Location Code	0305001	Adentan - Adenta							

Use of goods and services 90,970

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							64,793
Program	92002	Social Services Delivery							64,793
Sub-Program	92002002	SP2.2 Public Health Services and management							64,793
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				64,793

Use of goods and services									64,793
2210104	Medical Supplies								30,852
2210511	Local travel cost								17,000
2210708	Refreshments								5,689
2210711	Public Education and Sensitization								11,252

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							26,177
Program	92002	Social Services Delivery							26,177
Sub-Program	92002002	SP2.2 Public Health Services and management							26,177
Operation	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				26,177

Use of goods and services									26,177
2210103	Refreshment Items								15,068
2210709	Seminars/Conferences/Workshops - Domestic								6,109
2210711	Public Education and Sensitization								5,000

Non Financial Assets 569,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							569,000
Program	92002	Social Services Delivery							569,000
Sub-Program	92002002	SP2.2 Public Health Services and management							569,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				569,000

Fixed assets									569,000
3111202	Clinics								500,000
3111207	Health Centres								69,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						329,252
Function Code	70721	General Medical services (IS)							
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_Greater Accra							
Location Code	0305001	Adentan - Adenta							

Non Financial Assets 329,252

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							329,252
Program	92002	Social Services Delivery							329,252
Sub-Program	92002002	SP2.2 Public Health Services and management							329,252
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				329,252

Fixed assets									329,252
3111202	Clinics								329,252

Total Cost Centre 1,184,908

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						592,092
Function Code	70740	Public health services							
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra							
Location Code	0305001	Adentan - Adenta							

Compensation of employees [GFS] 592,092

Objective	000000	Compensation of Employees							592,092
Program	92002	Social Services Delivery							592,092
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							592,092
Operation	000000		0.0	0.0	0.0				592,092

Wages and salaries [GFS]									592,092
2111001	Established Post								592,092

				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	0305001	Adentan - Adenta		
Use of goods and services				580,000
Objective	210101	Reduce environmental pollution		580,000
Program	92002	Social Services Delivery		580,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		580,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	580,000
Use of goods and services				580,000
2210502 Maintenance and Repairs - Official Vehicles				140,000
2210503 Fuel and Lubricants - Official Vehicles				100,000
2210511 Local travel cost				20,000
2210708 Refreshments				20,000
2210801 Local Consultants Fees				300,000
Non Financial Assets				2,082,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,082,200
Program	92002	Social Services Delivery		2,082,200
Sub-Program	92002002	SP2.2 Public Health Services and management		2,082,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,082,200
Fixed assets				2,082,200
3111303 Toilets				2,082,200
Total Cost Centre				4,071,596

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	514,196
Function Code	70421	Agriculture cs		
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra		
Location Code	0305001	Adentan - Adenta		
Compensation of employees [GFS]				496,732
Objective	000000	Compensation of Employees		496,732
Program	92004	Economic Development		496,732
Sub-Program	92004001	SP4.1 Agricultural Services and Management		496,732
Operation	000000		0.0 0.0 0.0	496,732
Wages and salaries [GFS]				496,732
2111001 Established Post				496,732
Use of goods and services				17,464
Objective	160201	Improve production efficiency and yield		17,464
Program	92004	Economic Development		17,464
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,464
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	17,264
Use of goods and services				17,264
2210408 Rental of Furniture and Fittings				465
2210503 Fuel and Lubricants - Official Vehicles				1,259
2210511 Local travel cost				15,540
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	200
Use of goods and services				200
2210101 Printed Material and Stationery				200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	18,700
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1090703001	Adentan Municipal -Adenta_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0305001	Adentan - Adenta		
Use of goods and services				18,700
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		18,700
Program	92003	Infrastructure Delivery and Management		18,700
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		18,700
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	18,700
Use of goods and services				18,700
2210103 Refreshment Items				13,200
2210120 Purchase of Petty Tools/Implements				5,500
Total Cost Centre				18,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	594,522
Function Code	70620	Community Development		
Organisation	1090801001	Adentan Municipal -Adenta_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0305001	Adentan - Adenta		
Compensation of employees [GFS]				594,522
Objective	000000	Compensation of Employees		594,522
Program	92002	Social Services Delivery		594,522
Sub-Program	92002005	SP2.5 Social Welfare and community services		594,522
Operation	000000		0.0 0.0 0.0	594,522
Wages and salaries [GFS]				594,522
2111001 Established Post				594,522
Total Cost Centre				594,522

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<i>Total By Fund Source</i> 230,098
Function Code	71040	Family and children		
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0305001	Adentan - Adenta		
Use of goods and services				122,808
Objective	820102	10.2 Promote social, econ., political inclusion		122,808
Program	92002	Social Services Delivery		122,808
Sub-Program	92002005	SP2.5 Social Welfare and community services		122,808
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	122,808
Use of goods and services				122,808
2210509 Other Travel and Transportation				15,000
2210708 Refreshments				15,000
2210709 Seminars/Conferences/Workshops - Domestic				47,518
2210711 Public Education and Sensitization				45,290
Non Financial Assets				107,290
Objective	820102	10.2 Promote social, econ., political inclusion		107,290
Program	92002	Social Services Delivery		107,290
Sub-Program	92002005	SP2.5 Social Welfare and community services		107,290
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	107,290
Fixed assets				107,290
3112206 Plant and Machinery				107,290

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF		<i>Total By Fund Source</i> 70,000
Function Code	71040	Family and children		
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0305001	Adentan - Adenta		
Use of goods and services				50,000
Objective	820102	10.2 Promote social, econ., political inclusion		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Non Financial Assets				20,000
Objective	820102	10.2 Promote social, econ., political inclusion		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112211 Office Equipment				20,000
Total Cost Centre				1,082,504

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	508,862
Function Code	70610	Housing development		
Organisation	1091002001	Adentan Municipal -Adenta_ Works_Public Works_Greater Accra		
Location Code	0305001	Adentan - Adenta		

Compensation of employees [GFS]				508,862
Objective	000000	Compensation of Employees		508,862
Program	92003	Infrastructure Delivery and Management		508,862
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		508,862
Operation	000000		0.0 0.0 0.0	508,862

Wages and salaries [GFS]		508,862
2111001	Established Post	508,862

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,746,616
Function Code	70610	Housing development		
Organisation	1091002001	Adentan Municipal -Adenta_ Works_Public Works_Greater Accra		
Location Code	0305001	Adentan - Adenta		

Use of goods and services				539,340
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		539,340
Program	92003	Infrastructure Delivery and Management		539,340
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		539,340
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	539,340

Use of goods and services		539,340
2210120	Purchase of Petty Tools/Implements	16,000
2210603	Repairs of Office Buildings	170,000
2210604	Maintenance of Furniture and Fixtures	37,740
2210606	Maintenance of General Equipment	50,000
2210617	Street Lights/Traffic Lights	60,000
2210801	Local Consultants Fees	33,600
2211203	Emergency Works	132,000
2211302	Insurance of Office Accommodation	40,000

Non Financial Assets				1,207,276
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,207,276
Program	92003	Infrastructure Delivery and Management		1,207,276
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,207,276
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,207,276

Fixed assets		1,207,276
3111103	Bungalows/Flats	198,068
3111204	Office Buildings	592,751
3112206	Plant and Machinery	20,000
3112208	Computers and Accessories	6,600
3112211	Office Equipment	249,856
3112214	Electrical Equipment	90,000
3113110	Water Systems	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70610	Housing development	784,716
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Amount (GH¢)
Use of goods and services			70,093
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	70,093
Program	92003	Infrastructure Delivery and Management	70,093
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	70,093
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	70,093

Use of goods and services			70,093
2210617	Street Lights/Traffic Lights		70,093

			Amount (GH¢)
Non Financial Assets			714,623
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	714,623
Program	92003	Infrastructure Delivery and Management	714,623
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	714,623
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	714,623

Fixed assets			714,623
3111103	Bungalows/Flats		222,186
3111204	Office Buildings		150,000
3112204	Networking & ICT equipments		50,000
3112208	Computers and Accessories		18,000
3112211	Office Equipment		74,437
3112214	Electrical Equipment		150,000
3113110	Water Systems		50,000
Total Cost Centre			3,040,193

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70451	Road transport	185,000
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Amount (GH¢)
Use of goods and services			82,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	82,000
Program	92003	Infrastructure Delivery and Management	82,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	82,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	82,000

Use of goods and services			82,000
2210601	Roads, Driveways and Grounds		82,000

			Amount (GH¢)
Non Financial Assets			103,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	103,000
Program	92003	Infrastructure Delivery and Management	103,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	103,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	103,000

Fixed assets			103,000
3111307	Road Signals		40,000
3111308	Feeder Roads		63,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70451	Road transport	108,930
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Amount (GH¢)
Non Financial Assets			108,930
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	108,930
Program	92003	Infrastructure Delivery and Management	108,930
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	108,930
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	108,930

Fixed assets			108,930
3111308	Feeder Roads		108,930

Total Cost Centre			293,930
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						91,404
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	0305001	Adentan - Adenta							

Use of goods and services										61,404
Objective	150101	Enhance business enabling environment								61,404
Program	92004	Economic Development								61,404
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								61,404
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					61,404

Use of goods and services										61,404
2210103 Refreshment Items										8,952
2210406 Rental of Vehicles										640
2210511 Local travel cost										9,040
2210708 Refreshments										8,975
2210709 Seminars/Conferences/Workshops - Domestic										18,561
2210711 Public Education and Sensitization										15,236

Non Financial Assets										30,000
Objective	150101	Enhance business enabling environment								30,000
Program	92004	Economic Development								30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					30,000

Fixed assets										30,000
3113111 Heritage Assets										30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						80,000
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	0305001	Adentan - Adenta							

Use of goods and services										30,000
Objective	150101	Enhance business enabling environment								30,000
Program	92004	Economic Development								30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					30,000

Use of goods and services										30,000
2210709 Seminars/Conferences/Workshops - Domestic										30,000

Non Financial Assets										50,000
Objective	150101	Enhance business enabling environment								50,000
Program	92004	Economic Development								50,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					50,000

Fixed assets										50,000
3113111 Heritage Assets										50,000

Total Cost Centre **171,404**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	158,650
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	158,650	
Objective	410201	Improve decentralised planning			158,650	
Program	92001	Management and Administration			158,650	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			158,650	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	77,856

				Use of goods and services	77,856	
Use of goods and services					77,856	
2210103 Refreshment Items					49,256	
2210801 Local Consultants Fees					28,600	
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	70,373

				Use of goods and services	70,373	
Use of goods and services					70,373	
2210113 Feeding Cost					30,542	
2210511 Local travel cost					4,523	
2210701 Training Materials					12,589	
2210709 Seminars/Conferences/Workshops - Domestic					22,719	
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	10,421

				Use of goods and services	10,421
Use of goods and services					10,421
2210103 Refreshment Items					4,542
2210509 Other Travel and Transportation					5,879

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	51,600
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	51,600	
Objective	410201	Improve decentralised planning			51,600	
Program	92001	Management and Administration			51,600	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			51,600	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	51,600

				Use of goods and services	51,600
Use of goods and services					51,600
2210801 Local Consultants Fees					51,600
<i>Total Cost Centre</i>					<i>210,250</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,465,420
Function Code	70451	Road transport		
Organisation	1091400001	Adentan Municipal -Adenta_Transport_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	925,420	
Objective	390202	11.2 Improve transport and road safety			925,420	
Program	92003	Infrastructure Delivery and Management			925,420	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			925,420	
Operation	910105	910105 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	925,420

				Use of goods and services	925,420
Use of goods and services					925,420
2210101 Printed Material and Stationery					35,660
2210109 Spare Parts					65,000
2210406 Rental of Vehicles					39,000
2210502 Maintenance and Repairs - Official Vehicles					294,587
2210503 Fuel and Lubricants - Official Vehicles					391,296
2210709 Seminars/Conferences/Workshops - Domestic					36,891
2210711 Public Education and Sensitization					24,123
2211304 Insurance of Vehicles					38,864

				Non Financial Assets	540,000	
Objective	390202	11.2 Improve transport and road safety			540,000	
Program	92003	Infrastructure Delivery and Management			540,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			540,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	540,000

				Fixed assets	540,000
Fixed assets					540,000
3112101 Motor Vehicle					540,000
<i>Total Cost Centre</i>					<i>1,465,420</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	183,249
Function Code	70360	Public order and safety n.e.c		
Organisation	1091500001	Adentan Municipal -Adenta_ Disaster Prevention_ Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	183,249	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards			183,249	
Program	92005	Environmental Management			183,249	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			183,249	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	67,224

				Use of goods and services	67,224	
2210102	Office Facilities, Supplies and Accessories				3,500	
2210103	Refreshment Items				36,827	
2210711	Public Education and Sensitization				26,897	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	116,025

				Use of goods and services	116,025
2210406	Rental of Vehicles				78,000
2210503	Fuel and Lubricants - Official Vehicles				38,025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	231,897
Function Code	70360	Public order and safety n.e.c		
Organisation	1091500001	Adentan Municipal -Adenta_ Disaster Prevention_ Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	231,897	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards			231,897	
Program	92005	Environmental Management			231,897	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			231,897	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	16,897

				Use of goods and services	16,897	
2210711	Public Education and Sensitization				16,897	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	215,000

				Use of goods and services	215,000
2210119	Household Items				15,000
2210406	Rental of Vehicles				180,000
2210503	Fuel and Lubricants - Official Vehicles				20,000

Total Cost Centre 415,146

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	152,409
Function Code	70451	Road transport		
Organisation	1091600001	Adentan Municipal -Adenta_ Urban Roads_ Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Compensation of employees [GFS]	113,200	
Objective	000000	Compensation of Employees			113,200	
Program	92003	Infrastructure Delivery and Management			113,200	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			113,200	
Operation	000000		0.0	0.0	0.0	113,200

				Wages and salaries [GFS]	113,200
2111001	Established Post				113,200

				Use of goods and services	39,209	
Objective	390202	11.2 Improve transport and road safety			39,209	
Program	92003	Infrastructure Delivery and Management			39,209	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			39,209	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,209

				Use of goods and services	39,209
2210502	Maintenance and Repairs - Official Vehicles				10,876
2210503	Fuel and Lubricants - Official Vehicles				20,735
2210511	Local travel cost				7,598

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			707,652			
Function Code	70451	Road transport							
Organisation	1091600001	Adentan Municipal -Adenta Urban Roads Greater Accra							
Location Code	0305001	Adentan - Adenta							

Use of goods and services										299,152
Objective	390202	11.2 Improve transport and road safety								299,152
Program	92003	Infrastructure Delivery and Management								299,152
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								299,152
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					28,152

Use of goods and services										28,152
2210503 Fuel and Lubricants - Official Vehicles										28,152
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					271,000
Use of goods and services										271,000
2210406 Rental of Vehicles										201,000
2210503 Fuel and Lubricants - Official Vehicles										70,000

Non Financial Assets										408,500
Objective	390202	11.2 Improve transport and road safety								408,500
Program	92003	Infrastructure Delivery and Management								408,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								408,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					408,500

Fixed assets										408,500
3111307 Road Signals										40,000
3111309 Urban Roads										58,500
3111311 Drainage										310,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			100,000			
Function Code	70451	Road transport							
Organisation	1091600001	Adentan Municipal -Adenta Urban Roads Greater Accra							
Location Code	0305001	Adentan - Adenta							

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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					100,000

Fixed assets										100,000
3111311 Drainage										100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			486,000			
Function Code	70451	Road transport							
Organisation	1091600001	Adentan Municipal -Adenta Urban Roads Greater Accra							
Location Code	0305001	Adentan - Adenta							

Non Financial Assets										486,000
Objective	390202	11.2 Improve transport and road safety								486,000
Program	92003	Infrastructure Delivery and Management								486,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								486,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					486,000

Fixed assets										486,000
3111306 Bridges										36,000
3111311 Drainage										450,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			200,000			
Function Code	70451	Road transport							
Organisation	1091600001	Adentan Municipal -Adenta Urban Roads Greater Accra							
Location Code	0305001	Adentan - Adenta							

Non Financial Assets										200,000
Objective	390202	11.2 Improve transport and road safety								200,000
Program	92003	Infrastructure Delivery and Management								200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					200,000

Fixed assets										200,000
3111311 Drainage										200,000

Total Cost Centre

1,646,061

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	71090	Social protection n.e.c.	Total By Fund Source 29,272
Organisation	1091700001	Adentan Municipal -Adenta_Birth and Death Greater Accra	
Location Code	0305001	Adentan - Adenta	
Use of goods and services			29,272
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration	29,272
Program	92002	Social Services Delivery	29,272
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	29,272
Operation	910601	910601 - Social intervention programmes	29,272
Use of goods and services			29,272
2210103	Refreshment Items		5,649
2210409	Rental of Plant and Equipment		1,260
2210511	Local travel cost		6,400
2210709	Seminars/Conferences/Workshops - Domestic		7,562
2210711	Public Education and Sensitization		8,401
Total Cost Centre			29,272
Total Vote			28,091,132

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)												Grand Total			
	Central GOG and CF				I G F				F U N D S / OTHERS					Development Partner Funds		
	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 Management and Administration	4,198,661	1,883,631	3,678,107	9,821,899	1,457,585	58,941,107	3,391,465	10,683,137	0	0	0	0	1,833,296	5,187,683	7,576,686	28,091,132
SP1: General Administration	1,676,698	232,775	0	1,909,473	0	1,538,867	426,606	1,985,467	0	0	0	0	45,859	0	45,859	6,857,161
SP2: Finance	0	0	0	0	0	510,313	0	510,313	0	0	0	0	0	0	0	3,894,899
SP3: Human Resource	0	70,286	0	70,286	1,457,585	558,154	0	2,015,719	0	0	0	0	45,859	0	45,859	510,313
SP4: Planning, Budgeting, Monitoring and Evaluation	0	51,600	0	51,600	0	268,486	0	268,486	0	0	0	0	0	0	0	2,131,864
Social Services Delivery	1,166,614	1,052,483	2,048,554	4,267,651	0	519,415	327,458	846,873	0	0	0	0	630,000	3,384,540	4,214,540	9,575,161
SP2.1 Education, youth & sports and Library services	0	121,650	1,179,554	1,301,204	0	112,087	50,000	162,087	0	0	0	0	0	1,153,088	1,153,088	2,616,359
SP2.2 Public Health Services and management	0	90,970	668,000	759,970	0	26,989	277,458	304,447	0	0	0	0	0	2,411,452	2,411,452	3,475,869
SP2.3 Environmental Health and sanitation Services	592,692	372,624	0	964,516	0	236,120	0	236,120	0	0	0	0	580,000	0	580,000	1,780,636
SP2.4 Birth and Death Registration Services	0	0	0	0	0	29,272	0	29,272	0	0	0	0	0	0	0	29,272
SP2.5 Social Welfare and community services	994,522	467,439	200,000	1,661,961	0	114,967	0	114,967	0	0	0	0	90,000	20,000	70,000	1,677,026
Infrastructure Delivery and Management	779,658	116,826	1,578,553	2,475,037	0	2,063,945	2,358,776	4,422,721	0	0	0	0	0	200,000	200,000	7,088,838
SP3.1 Urban Roads and Transport services	113,200	39,209	586,000	738,409	0	1,224,572	948,300	2,173,072	0	0	0	0	0	200,000	200,000	3,111,482
SP3.2 Physical and Spatial Planning	157,996	7,624	170,000	335,220	0	218,033	100,000	318,033	0	0	0	0	0	0	0	653,253
SP3.3 Public Works, rural housing and water management	508,882	70,983	823,553	1,402,918	0	621,340	1,310,276	1,931,616	0	0	0	0	0	0	0	3,334,123
Economic Development	468,732	47,464	50,000	566,196	0	151,679	276,632	430,311	0	0	0	0	1,157,437	1,403,123	3,116,299	4,140,806
SP4.1 Agricultural Services and Management	468,732	17,664	0	514,986	0	91,275	248,632	338,907	0	0	0	0	1,157,437	1,403,123	3,116,299	3,989,402
SP4.2 Trade, Industry and Tourism Services	0	30,000	50,000	80,000	0	61,404	30,000	91,404	0	0	0	0	0	0	0	171,404
Environmental Management	0	231,897	0	231,897	0	183,249	0	183,249	0	0	0	0	0	0	0	415,146
SP5.1 Disaster prevention and Management	0	231,897	0	231,897	0	183,249	0	183,249	0	0	0	0	0	0	0	415,146