



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ADENTAN MUNICIPAL ASSEMBLY

AT A MEETING AT THE FOUR COURT OF ADENTAN MUNICIPAL ASSEMBLY HEAD OFFICE, ADENTA- ACCRA
ON 29TH OCTOBER, 2021, THE ADENTAN MUNICIPAL ASSEMBLY APPROVED 2022 COMPOSITE BUDGET
ESTIMATES FOR IMPLEMENTATION

HON. JOSEPH ODAI BOYE
(PRESIDING MEMBER)

MADAM JEMIMA TSINA APEDO
(MUNICIPAL CO-ODINATING DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢8,975,803.47	GH¢8,464,575.72	GH¢15,355,979.21

Total Budget GH¢32,796,358.40

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November, 2021). This is made up 117,841 Males and 119,705 Females, implying that 50.4% of the population are Females and 49.6% are Males. In addition, the report states that the Municipality is 100% urbanized. It further mentioned that the municipality constitute 4.35% of the Greater Accra region total population size. In addition, the report asserts that Adentan municipality covers area size of 69km square and there are 73,281 households in the municipality. Average household size is 3.2 people. Household population stands at 236,188 whilst 1,358 constitute non-household population within the municipality.

3.0 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.

4.0 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.

5.0 Goals

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

6.0 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. Shall exercise political and administrative authority as well as promote Local Economic Development in the District.
2. Responsible for the overall development of the district and ensure preparation and submission of Development Plans and Budget to appropriate Authorities.
3. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
4. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

5. Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
6. Responsible for the development, improvement and management of human settlements and the environment in the district;
7. Ensure ready access to court in the district for the promotion of justice;
8. 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
9. Perform such other functions as may be provided under any other enactment.

7.0 District Economy

➤ Agriculture

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 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). FIDEP is promoting urban fish farming as a means of livelihood within the Municipality, creating jobs for women, persons with disabilities (PWDs) and youth along the fish value chain and preserving and protecting water bodies. 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.

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. This impedes adherence to speed limit. During the rainy season, travelling becomes very difficult. This condition is very prominent in areas such as Adenta, Ashale Botwe, Ogojo, Adjiringanor, Nmai Djorn, Amrahia, Ashieye, Frafraha and Aben waha. Others are Approtech, Housing down, Foster home, Adentan village and New Legon. Also, inadequate public transport and facilities to cater for the transportation needs of the people is 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 would continue with sensitisation and enforcement to ensure sanity on the road.

➤ *Energy*

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

➤ *Health*

There are seventy-one (71) health facilities in the Adentan Municipality. These are forty-seven (47) government-owned facilities, which consist of one (1) Polyclinic, five (5) Health Centers, six

(6) Clinics and thirty-five (35) CHIPS Zones, twenty-three (23) Private Health Facilities, consisting of three (3) Hospitals, sixteen (16) Clinics and three (3) Maternity Homes, and one Mission-Owned Clinic. There is one (1) Specialist doctor, 6No. General doctors, 3No. Pharmacists, 13 No. Physician Assistants, 13No. Public Health Nurses and 56No. Midwives working in public health facilities within the Municipality.

➤ *Table 7.1 CHPs zones in Adentan*

Sub municipal	Projected Population	No of demarcated CHIPS Zoned
Gbentanaa	30,522	9
Nii Ashale	35,609	12
Sutsurunaa	20349	6
Koose	15,261	9
Total Population	101,741	36

➤ **Source: Adentan Health Directorate**

➤ *Table 7.2 Top Ten Causes of Morbidity in Adentan 2019 and 2020*

No.	2018			2019			2020		
			%			%			%
1	Malaria	11423	15.7	URTI	10967	14.6	Malaria	5333	10.9
2	URTI	7705	10.6	Malaria	10268	13.7	Typhoid Fever	4461	9.1
3	Typhoid Fever	7147	9.9	Typhoid Fever	6521	8.7	URTI	3704	7.6
4	Hypertension	5987	8.3	Hypertension	4041	5.4	Hypertension	2832	5.8
5	Diarrhoea Diseases	3176	4.4	Diarrhoea Diseases	3307	4.4	Acute Urinary Tract Infection	2320	4.7
6	Rheumatism & Other Joint Pains	2479	3.4	Anaemia	2805	3.7	Anaemia	2064	4.2

7	Acute Urinary Tract Infection	2430	3.4	Acute Urinary Tract Infection	2760	3.7	Diarrhoea Diseases	1843	3.8
8	Anaemia	2089	2.9	Skin Diseases	2643	3.5	Skin Diseases	1488	3.0
9	Skin Diseases	1918	2.6	Rheumatism & Other Joint Pains	2248	3.0	Rheumatism & Other Joint Pains	1207	2.5
10	Diabetes Mellitus	1760	2.4	Severe Malaria (Lab-Confirmed)	1390	1.8	Gynaecological conditions	921	1.9
	Other OPD Cases	26422	36.4	Other OPD Cases	28203	37.5	Other OPD Cases	22692	46.4
	Total OPD Cases	72536		Total OPD Cases	75153		Total OPD Cases	48865	

➤ *Education*

There are Eighteen (18) Public Primary Schools, Fifteen (15) Public Junior High Schools, One (1) Public Senior High Schools, Nine (9) Private Senior High School, Sixty-two (62) Private Junior High School, One Hundred and Twenty-Three (123) private primary schools, Three (3) Universities and One (1) Nursing Training School in the Adentan Municipality. There are also Sixteen (16) Public Kindergartens and One Hundred and Thirty-Seven (137) Private Kindergartens. There are about 754 trained teachers in the public-school systems within the Municipality. 68 for KG, 267 for primary schools, 290 for JHS and 129 for the SHS level.

Of the population 11 years and older, 91.9 percent are literate and 8.1 percent is not literate. Slightly more than five out of ten people (54.8%) could read and write in both English and a Ghanaian language. Of the population aged 3 years and older 24,740 are currently attending school in the Municipality.

From the 2010 PHC, it noted that 91.9 percent of the population are literates while 8.1 percent are not literate. Slightly more than five out of ten people (54.8%) could read and write in both English and a Ghanaian language. Of the population aged 3 years and older 24,740 are currently attending school in the Municipality. This identifies the Assembly's efforts in enhancing access to improved equitable education at all levels which is evident in the construction and rehabilitation of classroom

blocks and classrooms, supply of desks and construction of educational water and sanitation facilities in the Municipality

➤ *Market Centres*

Currently most residents travel to Madina and other markets to shop. The Assembly through a Public Private Partnership agreement intends to upgrade Ogojo market with facilities such as a lorry station, public toilet and urinal which will provide an opportunity for a vibrant market in the Municipality to augment the services rendered by the Adentan Shopping Mall.

➤ *Water and Sanitation*

The Municipality falls within the jurisdiction of the Adenta, Legon and Dodowa districts of the Ghana Water Company. The perennial water shortage that plagued the municipality over the years has eased in some communities with the completion of the Kpone Hydro Works which supplies water to most of the eastern corridor of Accra. Communities without potable water resort to water tanker services, boreholes and rainwater harvesting, some residents also depend on dams at Nmai-Djor, Adjiringanor, Ashale Botwe, Amrahia and Ashieye. Through the intervention of the Greater Accra Metropolitan Area Water and Sanitation Project (GAMA) this situation has improved.

Table 7.5 Composition of Solid Waste

Component	Percentage
Paper	23.80 %
Plastic	42.85 %
Metal	2.0 %
Wood	1.19 %
Organic	10.71 %
Textile	1.19 %
Glass	0.65 %
Inert (sand, ash, demolitions, fine organics)	15.90 %

Source: AdMA EHSU

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. Liquid Waste is unofficially disposed of 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 and 28% is not collected. The daily waste generation rate within Municipality is estimated at 66.67 tons of which 43.36 are collected and disposed of daily at Kpong and Nsumia landfill sites. This collection is done through private contractors, central containers and borla taxis of informal sector. The remaining 23.31 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. There is one (1) waste transfer station located at Sutsurunaa Zonal Council within the Municipality

The Assembly, Centre for Local Governance Advocacy (CLGA) and LOGNET with funding from European Union (EU) is implementing the Adentan Waste to Wages project (ADWAWA). Throughout the project lifespan, the Assembly envisages Recycling, Reuse and Reduce at least 50% of plastic waste generated. The plastic waste recycled will be used to manufacture products such as jewelry, school bags, rain coats etc. by creating employment to vulnerable groups such as Women, Persons with Disability (PWDs) as well as Youth. Furthermore, promoting behavioral change with respect to disposal of solid waste especially plastic will be promoted during the project

lifespan. Also, AdMA want to be viewed as a healthy and aesthetic environment where people may want to reside and establish businesses.

➤ Tourism

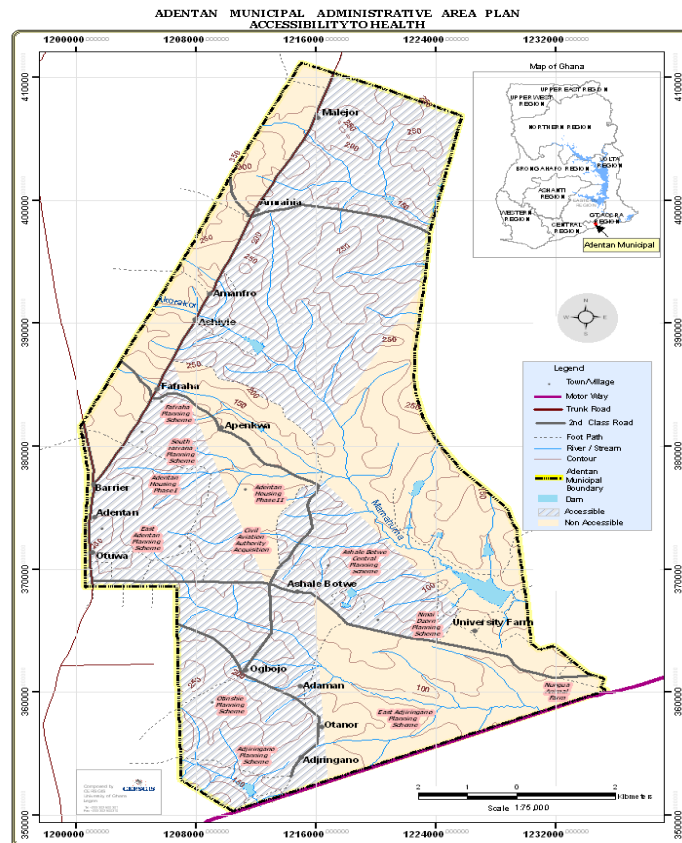
Adentan is one of the most promising Assemblies in the Greater Accra Region in the area of Tourism. It is home to a number of recreational parks such as the Marina Park, Rufus Park, Tesa Lake Resort etc. A lot of very good hospitality industries for tourism purposes, notably among them are Ampomaah Hotel, Tenko Plaza, AH Hotel, Aknac Hotel, Thea Villa, Luxury West, Thalys Hotel etc. The University of Ghana and Amrahia Dairy farms provide good opportunities for tourists to learn more about endangered animals and plant species.

➤ Environment

The Municipality experiences both natural and man-made disasters like flood, fires etc. In recent time, there is an increase in flooding in communities like New Legon, New Adentan, Commandos, Nsuonano, Fulani, Abenwoha, Ogbojo and Sraha. This can be attributed to increase runoff water from the Akuapim Hills, silting, poor drainage and building of unauthorized structures in water ways and swamps. The activities of Disaster Prevention Department have also led to the identification of about fifteen areas classified as flood prone areas.

There is also the incidence of both domestic and commercial fires and this can be attributed to electrical faults, negligence, and unsafe use of fire amongst others. The Assembly through National Disaster Management Organization (NADMO), Department of Fire Service and Information Services provide assistance and education to the populace on disaster management and prevention in various communities and public places. Also, major streams are dredged before the rainy seasons and this had also contributed to the reduction in cases of flood disasters in the Municipality.

Figure 1.1 Boundary Map of Adentan Municipal Assembly



- Inadequate Educational Infrastructure and logistics
- Inadequate Health Facilities and equipment
- Unauthorized settlements
- Low investment in Aquaculture
- Limited awareness on Child Rights and Development issues
- Non availability of land for equitable distribution of social amenities

9.0 Key Achievements in 2021

As part of Adentan Municipal Assembly's function of providing basic infrastructure and empowering people economically, some projects and programme of activities are carried out during the year, 2021. Some of the key projects are below;

- Constructed 1 No. 3-Storey clinic at Adjiringanor (PHASE II)
- Constructed U-Drain at New Legon
- Constructed U-Drain at Fafraha
- Constructed 1 No. Maternity block at Fafraha
- Construction of Administration Block, Hatchery, processing Centre as part of FIDEP project (PHASE II) 70% completed
- Constructed 2x2 box culvert at Fafraha
- Rehabilitated Commandos and Mamomo area roads- Adentan (2.00 KM)
- Construction of 1 No. 4-Storey Sutsuruna Zonal Council office block (PHASE II) 85% completion
- Constructed 2*5 x 2*5 double cell box culvert linking lakeside to Mighty Jet area
- Established a Public Data Room in compliance with Section 47 of the Land Use and Spatial Planning Act
- Installed 20,000 harmonized (Street name, Property number and Digital Address) plates in collaboration with the then Ministry of Special Development Initiatives
- Revision of Otinshie Planning Scheme

8.0 Key Issues/Challenges

- Inadequate Revenue Mobilization
- Deficit in road network needs and drainage systems
- Challenges Regarding Waste and Sanitation Management
 - Improper plastic waste management



CONSTRUCTED U-DRAIN AT NEW LEGON



CONSTRUCTED 1 NO. MATERNITY BLOCK AT FAFRAHA



CONSTRUCTED 2X2 BOX CULVERT AT FAFRAHA



CONSTRUCTION OF ADMINISTRATION BLOCK, HATCHERY, PROCESSING CENTRE AS PART OF FIDEP PROJECT (PHASE II) 70% COMPLETED



REHABILITATED COMMANDOS AND MAMOMO AREA ROADS- ADENTAN (2.00 KM)



ESTABLISHED A PUBLIC DATA ROOM IN COMPLIANCE WITH SECTION 47 OF THE LAND USE AND SPATIAL PLANNING ACT-OUTER VIEW



CONSTRUCTION OF 1 NO. 4-STOREY SUTSURUNAA ZONAL COUNCIL OFFICE BLOCK (PHASE II) 85% COMPLETION



ESTABLISHED A PUBLIC DATA ROOM IN COMPLIANCE WITH SECTION 47 OF THE LAND USE AND SPATIAL PLANNING ACT-INNER VIEW



INSTALLED 20,000 HARMONIZED (STREET NAME, PROPERTY NUMBER AND DIGITAL ADDRESS) PLATES IN COLLABORATION WITH THE THEN MINISTRY OF SPECIAL DEVELOPMENT INITIATIVE

Other Activities carried out were;

- Tree planting exercise as part of climate change to mitigate change effects
- Educated 94 No. Livelihood Empowerment Against Poverty (LEAP) beneficiaries on the usage of their Funds
- Approved 279 building permit applications
- A total of 955 adolescents and community members were educated on menstrual Hygiene and Child Protection Issues using CP Toolkit during the second quarter
- A total of 80 PWDs have received support from the Assembly, 31 as education support and 21 as Investment and 28 as trade
- Distribution of 276 handwashing facilities to institutions and public spaces in the municipality.
- 3 No. Assembly initiated clean up exercises at Gbentanaa, Koose and Sutsuruna Zonal Council areas within the municipality.
- Carried out Pests Petit Ruminant (PPR) vaccination for 2,123 small ruminants (sheep, dogs, goat and cat).

- Organized a two-day training in beads and fabric fan works for women and youth groups
- 10 youth enrolled unto a Fashion Design Project in collaboration with Marvelous Works and Design Institute and have successfully graduated
- Sensitized on death registration and designed death records sheets for health facilities in AdMA
- 481 Women led Businesses assisted with entrepreneurship and financial literacy
- Carried out 1,023 home and farm visits to educate farmers, conduct assessments and follow-up on trainings



TREE PLANTING EXERCISE AS PART OF CLIMATE CHANGE TO MITIGATE CHANGE EFFECTS



TREE PLANTING EXERCISE AS PART OF CLIMATE CHANGE TO MITIGATE CHANGE EFFECTS



EDUCATED 94 NO. LIVELIHOOD EMPOWERMENT AGAINST POVERTY (LEAP) BENEFICIARIES ON THE USAGE OF THEIR FUNDS



A CROSS-SECTION OF BENEFICIARIES BEEN SENSITIZED



PUPILS OF NII SOWAH DIN BASIC SCHOOL BEEN EDUCATED ON SEXUAL HYGIENE



PUPILS OF OGOBOJO PRESBY BASIC SCHOOL BEEN EDUCATED ON MENSTRUAL HYGIENE



MCD DONATING AN ICE CHEST TO A BENEFICIARY



A TOTAL OF 80 PWDS HAVE RECEIVED SUPPORT FROM THE ASSEMBLY. 31 AS EDUCATION SUPPORT, 21 AS INVESTMENT AND 28 AS TRADE



SOCIAL SERVICES SUB COMMITTEE CHAIRPERSON DONATING A POLYTANK



DISPLAYING WORKS OF GRADUANTS OF FASHION DESIGN SCHOOL



CHAIRPERSON OF SOCIAL SERVICES SUB COMMITTEE PRESENTING SEWING MACHINES ON BEHALF OF THE ASSEMBLY



MCE PRESENTING CERTIFICATE TO A FASHION SCHOOL GRADUATE



TWO-DAY TRAINING IN BEAD WORKS FOR TWENTY CULTURAL GROUP ARTISTS IN THE MUNICIPALITY



TWO-DAY TRAINING IN BEAD WORKS FOR WOMEN AND YOUTH GROUPS IN THE MUNICIPALITY



GROUP PICTURE WITH PARTICIPANTS AFTER THE TRAINING



PARTICIPANTS OF FABRIC FAN WORKS



DISTRIBUTION OF HANDWASHING FACILITIES TO INSTITUTIONS AND PUBLIC SPACES



BEFORE **AFTER**

GBENTANAA ZONAL COUNCIL CLEAN UP EXERCISE



SUTSURUNAA ZONAL COUNCIL CLEAN UP EXERCISE

BEFORE **AFTER**



INSTALLED FISH CAGES

10.0 Revenue and Expenditure Performance

The tables below show overall total revenue performance from the fiscal year 2019 to 2021 (as at July). Table 10.1 depicts individual Internally Generated Fund (IGF) items performance by comparing the Budgets against Actuals. In the financial year, 2019 the total projected revenue from IGF sources totaled Nine Million, Six Hundred and Thirty-Eight cedis, Four Hundred and Seventy-Five Cedis and Fifty-Nine Pesewas (GHS9,638,475.59). However as at the end of the year, 2019 total IGF mobilized amounted to Nine Million, Five Hundred and Thirty-Six Thousand and Four cedis and Thirty-Six Pesewas (GHS9,536,004.36), indicating 98.9% performance of the expected revenue from IGF. The table depicts that the highest performing IGF item was Lands accounting for 53.93% of the total collection for the year, 2019. The lowest collection recorded was on fines representing 0.00010 percent at the end of the year.

In year 2020, total revenue expected from IGF was estimated at Twelve Million and Seventy-Two Thousand Three Hundred and Forty-Three cedis and Ninety-Two Pesewas (GHS12,072,343.92). This was revised downwards during the mid-year to Nine Million Eight Hundred and Eleven, Five Hundred and Fourteen cedis (GHC9,811,514.00) mainly because of the impact of COVID-19 on businesses within the Municipality. At the end of the year, 2020 actual IGF collected amounted to Ten Million Nine Hundred and Eighty-Five Thousand, One Hundred and Eighty cedis and Sixty-One Pesewas (GHS10,985,180.61) representing 111.96 percent of the expected revenue from all Local Revenue. The highest performed IGF items were Land, Property Rate and Licenses representing 63.70 percent, 17.75 percent and 15.23 percent respectively. The lowest performed IGF item for the period was Basic Rate, accounting for 0.01 of the total revenue mobilized.

In the same vein Lands contributed to total IGF collected as at the end of July, 2021 by 58.36 percent amounting to Four Million and Twenty-Eight Thousand Nine Hundred and Eighty-Two cedis and Four Pesewas (GHS4,028,982.04) of total collection of Six Million Nine Hundred and Four and Twenty-Seven cedis and Thirty-One Pesewas (GHS6,904,027.31). Licenses accounted for 22.96 percent of the total collection whilst property rate which is the third highest IGF performing item representing 15.54 percent of the collection. The lowest IGF item was fines which did not contribute any amount to the total IGF as at the period under review.

Table 10.2 depicts that financial year, 2019 total estimates for all revenue sources amounted to Twenty Seven Million, Three Hundred and Twenty Nine Thousand Cedis (GHS27,329,000.00) against total amount received of Twenty Million, Two Hundred and Sixty One Thousand, Eight Hundred and Thirty Two Cedis and Twenty Two Pesewas (GHS20,261,832.22) indicating 74.14% of the total revenue estimate of the Assembly and a variance of Seven Million and Sixty Seven Thousand One Hundred and Sixty Seven cedis and Seventy Eight Pesewas (GH¢7,067,167.78). The Assembly is on course with its revenue generating agenda by the mobilization of an amount of Nine Million Five Hundred and Thirty-Six and Four cedis, Thirty-Six Pesewas (GH¢9,536,004.36) which constitutes 47.06 % of the total inflow during the year, 2019. UDG did not contribute any amount to the total revenue received whilst MSHAP contributed 0.11 percent

From table 10.2, during the fiscal year 2019, the total projected revenue from all revenue sources was Thirty-Five Million, Seven Hundred and Sixteen Thousand, One Hundred and Thirty cedis and Fifteen Pesewas (GHS35,716,130.15). However, as at the end of December, 2019 actual revenue received was Twenty Million, Nine Hundred and Ninety-Eight Thousand Seven Hundred and Sixty-Two cedis and Thirty-Four Pesewas (GHS20,998,762.34) representing 58.79 percent of the annual expected revenue from all sources. Table 10.2 further shows that the highest revenue source in year, 2019 was Internally Generated Fund amounting to GHS10,985,180.61, representing 52.31 percent of the total revenue received. UDG and GAMA did not contribute anything to the total amount received. MSHAP accounted to 0.46% of the total inflow.

In year 2021, total revenue expected from all sources was estimated at Twenty-Nine Million, Three Hundred and Sixty-Nine Thousand, Forty-One cedis and Forty-Six Pesewas (GHS29,369,041.46). As at July, 2021 actual revenue received was Thirteen Million, Three Hundred and Twenty-Four Thousand, Three Hundred and Eighty cedis and Thirty-One Pesewas (GHS13,324,380.31) representing 45.37 percent of the expected revenue from all sources. IGF topped the league of revenue from all sources followed by Compensation Transfer. UDG and GAMA did not contribute any amount to the total amount received whilst MSHAP contributed 0.01%.

Revenue

Table 10.1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2019		2020		2021		% Performance as at July, 2021	Performance on total revenue as at July 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July		
Property Rates	2,030,000.00	1,625,969.76	1,750,277.69	1,949,581.94	3,254,200.84	1,072,757.62	32.97	15.54
Basic Rate	5,000.00	15,648.34	3,602.31	1,138.00	3,602.32	1,127.00	31.29	0.02
Fees	944,811.34	650,321.23	441,212.17	334,213.25	539,718.15	213,695.25	39.59	3.10
Fines	8,693.64	997.40	10,000.00	13,980.00	20,000.00	0.00	8.33	0
Licences	2,084,970.61	2,240,306.41	1,795,593.86	1,673,303.86	1,801,787.16	1,585,061.4	87.97	22.96
Land	4,545,000.00	4,996,196.22	5,783,960.34	6,997,692.56	5,018,841.37	4,028,982.04	80.28	58.36
Rent	20,000.00	6,565.00	26,867.63	15,271.00	24,987.45	2,404.00	9.62	0.03
Total	9,638,475.59	9,536,004.36	9,811,514.00	10,985,180.61	10,663,137.29	6,904,027.31		100.00

Table 10. 2: Revenue performance-All Revenue sources of AdMA.

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% Performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	9,638,475.59	9,536,004.36	9,811,514.00	10,985,180.61	10,663,137.29	6,904,027.31	64.75
Compensation Transfer	4,592,024.00	4,457,670.84	4,880,731.80	4,836,886.99	5,427,478.84	3,014,607.61	55.54
Goods and Services Transfer	461,524.23	350,454.89	88,033.00	69,061.24	94,611.00	56,244.42	59.45
DACF Assembly	4,040,000.00	2,417,271.86	4,601,957.46	2,389,069.71	4,371,859.59	1,195,422.00	27.34
DACF – MP	600,000.00	367,112.46	1,000,000.00	321,412.27	1,000,000.00	122,781.68	12.28
DACF-RFG	665,055.48	679,302.71	1,620,283.77	1,017,080.12	1,717,290.00	520,688.00	30.32
UDG	1,072,016.00	0.00	0	0	0.00	0.00	0.00
GAMA	1,906,856.46	2,000,003.50	10,648,450.00	0	2,662,200.00	0.00	0.00
PWD'S FUND	430,000.00	89,108.18	344,580.00	110,539.48	230,097.87	18,612.09	8.09
MSHAP	39,978.72	22,541.15	13,750.00	9,744.38	15,067.16	2,412.88	16.01
EU	3,642,035.00	202,327.68	2,526,830.12	1,114,783.01	3,047,507.71	1,409,475.66	46.25
CIDA (MAG)	141,034.52	140,034.59	90,000.00	90,004.53	69,792.00	45,108.66	64.63
UNICEF	100,000.00	0.00	70,000.00	35,000.00	70,000.00	35,000.00	50.00
COVID -19	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00
Total	27,329,000.00	20,261,832.22	35,716,130.15	20,998,762.34	29,369,041.46	13,324,380.31	45.37

Table 2: Revenue Performance – All Revenue Sources

Expenditure

Table 10.3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	6,441,114.55	5,840,441.75	7,051,288.22	6,513,863.09	7,590,782.39	3,813,490.61	50.24
Goods and Service	9,233,027.45	8,388,850.92	9,244,681.15	8,131,462.80	9,171,462.90	3,850,951.80	41.99
Assets	11,654,858.00	6,002,090.12	19,420,160.78	7,724,871.19	12,652,655.17	1,932,880.25	15.28
Total	27,329,000.00	20,231,382.79	35,716,130.15	22,370,197.08	29,414,900.46	9,597,322.66	32.63

The General Assembly of the Adentan Municipal Assembly approved a budget of GHS27,329,000.00 in 2019, GHS35,716,130.15 in 2020 and GHS29,414,900.46 in 2021. At the end of the years 2019 and 2020, total expenditure stood at GHS20,231,382.79 and GHS22,370,197.08 respectively.

As at July 2021, total expenditure of the Adentan Municipal Assembly amounted to GH¢9,597,322.66.

In the Medium Term, the Assembly will focus on improving road infrastructural development, Sanitation, Educational and Health Infrastructure improvement.

11.0 Adopted Medium Term National Development Policy Framework (NMTDPF) Policy Objectives

- Strengthen fiscal decentralization
- Improve efficiency and effectiveness of road transport infrastructure and service
- Enhance access to improved and reliable environmental sanitation services

- Enhance inclusive and equitable access to and participation in quality education at all levels
- Ensure affordable, equitable easily accessible and universal health coverage
- Reduce Environmental Pollution
- Ensure Sustainable Development and Management of Aquaculture
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Deepen Political and Administrative Decentralization
- Promote sustainable, spatially integrated and orderly development of human settlements

12.0 Policy Outcome Indicators and Targets

Table 12.1: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improvement in the processing of building permit	Maximum number of days	90	60 days	30 days	30days	30 days	30 days	30 days	30 days	30 days	30 days
IGF Mobilization improved	Percentage increase in IGF	15%	20.39%	5%	15.20%	6%	- 34.78%	12%	14%	16%	20%
Processing of Business Operating Permit improved	Maximum Number of Days	Maximum of 2 days	Within a day	Maximum of 24 Hours	Within 8 Hours	Maximum of 12 Hours	Within 5 Hours	Within 5 Hours	Within 5 Hours	Within 5 Hours	Within 5 Hours
Processing of Health Certificate improved	Maximum Number of Days	Maximum of 2 Days	Within 2 days	Maximum of 24 Hours	Within 8 Hours	Maximum of 18 Hours	Within 8 Hours	Within 8 Hours	Within 8 Hours	Within 8 Hours	Within 8 Hours
Primary health care improved	Proportion of delivery attended to by trained health worker	3,726	1,296 (34.8)	3803	1,427 (37.5%)	3955	981 (24.8)	4023	4125	4258	4526

Maternal and Child Health and Nutrition Improvement Programs (MCHNP) improved	No. of Outreach – CWC	1010	998	1,053	1,016	1,556	785	1652	1756	1756	1769
	No. of Houses visited	11056	10,854	8956	8,734	9,586	4089	9652	9706	9786	9801
HIV/AIDS cases managed	Total Number tested	1805	1768	1496	1404	4002	3939	5896	6002	6354	6415
	Positive cases	36	61	30	141	80	15	96	102	125	136
Reduction of Malaria Cases	Number Of Suspected Cases	26589	27,032	13258	14868	19846	10930	19856	19879	19996	20156
	Number Of Confirmed Cases	1003	10192	4956	5396	7152	3,255	7356	7521	7659	7896
Children Under two years immunized against killer diseases	Number of children receiving 3 dose of PENTA 3 vaccine	3712	5729	3,754	5,324	3955	2805	3968	3983	3997	4125
Improvement in antenatal care registration	Number registered	3726	2,791	3,803	3031	3955	1689	3968	3983	3997	4125
Pass rate in BECE increased in public schools	Number of Pupils who sat the BECE (Male)	563	563	647	625	756	N/A	786	793	812	856
	Number of Pupil who scored Aggregate 6-30 (Male)	563 (100%)	326 (58.01%)	647 (100%)	354 (54.71)	100%	N/A	100%	100%	100%	100%
	Number of Pupils who sat the BECE (Female)	670	670	750	771	890	N/A	899	915	956	986
	Number of Pupil who scored	380 (100%)	380 (56.80%)	750 (100%)	423 (56.40)	100%	N/A	100%	100%	100%	100%

	Aggregate 6-30 (Female)																				
Pass rate in BECE increased in private schools	Number of Pupils who sat the BECE (Male)	1126	1126	1166	984	1222	N/A	1236	1259	1279	1289										
	Number of Pupil who scored Aggregate 6-30 (Male)	1126 (100%)	898 (79.75%)	1166 (100%)	457 (46.4%)	100%	N/A	100%	100%	100%	100%										
	Number of Pupils who sat the BECE (Female)	1096	1096	1218	1231	1319	N/A	1356	1369	1402	1421										
	Number of Pupil who scored Aggregate 6-30 (Female)	1096 (100%)	871 (79.47%)	1218 (100%)	553 (44.9%)	100%	N/A	100%	100%	100%	100%										
Enrolment rate increased for pupils in Public JHS	Number of Male	1987	1935	2125	2258	2365	2573	2598	2612	2635	2654										
	Number of Female	2215	2396	2356	2590	2725	2887	2894	2912	2936	2948										
Enrolment rate increased for pupils in public primary schools	Number of Male	4356	4448	4626	4699	5023	5062	5086	5099	5109	5113										
	Number of Female	4569	4670	4789	4884	5213	5459	5473	5498	5512	5536										
Enrolment rate increased for KG pupils in public schools	Number of Male	908	919	945	1073	1100	1091	1123	1136	1158	1186										
	Number of Female	923	957	968	1027	1094	1005	1098	1105	1124	1158										

13.0 Revenue Mobilization Strategies

The Assembly envisages to undertake most of the developmental projects and programmes listed in the Composite Budget for the fiscal year, 2022 and beyond. In order to achieve such targets, revenue generation drive needs to be improved. Some of the strategies the Assembly intends to undertake are below;

- Improving on our Database Management system
- Continuous engagement of the citizenry in Fee-Fixing and Rate Imposition Resolution processes
- Increased mobility by revenue collectors
- Educating and sensitizing the public on settled boundary disputes with sister Assembly's and the need for rate payers to pay fees and charges
- Organize revenue clinics regularly
- Enforcing Licenses and Property Rates final demand notices to rate payers
- Increase capacity development for revenue team to enhance the implementation of the revenue app
- Improve service delivery activities that benefit the citizenry such as roads and drainages to boost the paying of rates and fees charged by the Assembly
- Account to the public on the usage of revenue collected by the Assembly through town hall meetings, posts on zonal council notice boards and on the Assembly's website to sensitize the public

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To be responsible for the provision of support services, effective and efficient general administration and the organization of the Adentan Municipal Assembly.
- To ensure the provision of adequate logistics.
- To co-ordinate the General Administration, Development Planning and Co-ordinating, Management, Budget and Rating, Statistics, Human Resource, Audit and Finance functions etc.

Budget Programme Description

The programme provides strategic direction and administrative support for the delivery of other programmes. This is done through implementation of decisions of the Assembly, resource mobilization and allocation, training of human resource, undertaking and updating of database of the Assembly, monitoring and evaluation of projects and programmes.

The sub-programmes under this programme includes General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Co-ordinating and Statistics, and Legislative oversight.

The Departments involved in the delivery of this program are Central Administration, Finance, Human Resource and Statistics.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The main objective of the sub-programme is to provide administrative support for the efficient and effective functioning of the Assembly in the pursuit of its mandate as stipulated in section 12 of the Local Governance Act, 2016 (Act 936) and other enactments. The Sub-programme also ensures the organization of the Assembly.

Budget Sub- Programme Description

General Administration oversees the coordinating activities of the Departments, Units, Zonal Councils and its agencies to ensure that the other programme objectives can be achieved. The Sub-programme provides administrative support in the areas of transport, gender, client services, estate, protocol, public relations, records, and logistics management. The Central 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 are responsible for the delivery of the sub-programme. This Cost Centres perform specific functions in respect of the sub-programme.

The Central Administration which is the Secretariat of the Assembly is to oversee to strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the Municipal Assembly. It also provides secretarial services necessary to enhance job performance of various departments, units and other sub-structures in the Assembly.

The MIS collects, analyze, manage and keep information necessary to support the development, management and implementation of policies and programmes at the Municipal Assembly.

City Guards protect 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 within the Municipality.

Procurement and stores unit ensure 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.

Estate Unit is responsible for formulating and implementing estate management policies; providing advice on all estate management issues and policies; and preparing and updating records on the Municipal Assembly's properties and assets.

The Zonal Councils exercise administrative authority and supervise all other administrative authorities within their jurisdiction. The sub-structures also collect market tolls, temporal permit among others and 50% of the money collected is ceded to them to run the zonal council.

The total number of staff implementing this sub-programme are Sixty-seven (67) with funding from Internally Generated Funds, GOG Compensation Transfer and District Assemblies Common Fund.

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

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

- Inadequate human resources to implement the sub-programme
- Inadequate logistics such as office equipment, furniture, and vehicles
- Inadequate office and workspace
- Inadequate capacity of staff to execute the sub-programme

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Entity Tender Committee meetings held	No. of Committee meetings held	6	4	7	7	7	7
Property/BO P bills printed	Property Rate/BOP bills printed by December	6,011 BOP bills 19,746 Property Rate bills	7,911 BOP bills 21,216 Property Rate bills	8,041 BOP bills 22,746 Property Rate bills	10,201 BOP bills 24,316 Property Rate bills	10,201 BOP bills 24,526 Property Rate bills	10,201 BOP bills 24,656 Property Rate bills
Regular Management meetings held	No. of Management meetings organized.	6	3	5	5	5	5
MUSEC meeting organized	Summons letters and signed minutes filed	5	2	12	12	12	12
Organize Public Relation	No. of meetings organized	3	1	6	6	6	6

Complaint Committee							
Zonal council meetings throughout the year	No. of zonal council meetings	5	2	4	4	4	4
Quarterly update of Assets Register	Asset's register updated	4	2	4	4	4	4
Update and submit end of year Asset's register	Assets Register updated and verified by internal Auditor by	December 31, 2020	N/A	December 31, 2022	December 31, 2023	December 31, 2024	December 31, 2025
Release of ceded Revenue to zonal councils	Timely release of Ceded Revenue	12 months ceded revenue released	7 Months released	Ceded Revenue Released every month	Ceded Revenue Released every month	Ceded Revenue Released every month	Ceded Revenue Released every month
Approval of Procurement plan and update	Procurement plan Approved by	28 th November, 2020	N/A	30 th November, 2022	30 th November, 2023	30 th November, 2024	30 th November, 2025
	Procurement plan Updated quarterly	4 No. procurement plan updated	2No. Procurement Plan updated	4 No. procurement plan updated	4 No. procurement plan updated	4 No. procurement plan updated	4 No. procurement plan updated
Organize Independence Day Anniversary celebrations	Reports on event filed	1No.	1No.	1No.	1No.	1No.	1No.
Quarterly maintenance of office equipment, furniture and fixture	No. of maintenance works	4	2	4	4	4	4

Quarterly maintenance and renewal of public facilities	No. of maintenance	4	1	4	4	4	4
Extension of water to underserved communities	No. of communities	4	1	3	3	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation- Electricity, water, telecommunication charges etc	Acquisition of movables and immovable asset (Purchase 2No. official vehicles for zonal councils, Purchase of building for use as zonal council office, Extension of water to underserved communities in the municipality, Construction of fence wall around Adentan Municipal Assembly head office
Official/National celebrations- Independence Day celebration in the Municipality	Procurement of office supplies and logistics- Equipment such as Laptop and Desktop computers, Air conditioners, furniture and fixtures and money counting machines for zonal councils
Administrative and Technical Committee Meetings -Entity Tender Committee, Management, Budget Committee, Audit Committee, Municipal Planning Co-ordinating Unit Committees and meetings ,Executive, General Assembly, PRCC, Statutory Sub-Committee and other Adhoc Committee meetings	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

1. To ensure sound financial management of the Municipal Assembly's resources as well as reporting.
2. To improve risk management, control and governance processes as designed and represented by management under the Internal Audit Act 658.

Budget Sub- Programme Description

The Finance and Audit sub- programme comprises the Final Accounts and Treasury Units, Revenue Unit and Audit Unit. Each Unit has specific roles it plays in delivering the said outputs for this sub-programme.

The Audit Unit evaluates the Assembly in relation to compliance with existing laws, policies, procedures and standards so that resources acquired are economical, used efficiently and adequately protected. It also advises the Assembly on how to effectively manage risks.

The Final Accounts Unit receives, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making.

The Treasury Unit on the other hand oversees expenditure payments within the Assembly. It also receives, keep safe custody of, and disburse public funds. The unit facilitates the smooth reconciliation of financial transactions and ensures accuracy of information during the preparation of monthly and yearly financial statements, which are submitted to Controller and Accountant General's Department and other government Agencies.

The delivery of this sub-programme is carried out with a staff strength of 27 with resources from GOG, DACF and IGF

Key Challenge

In adequate office and workspace

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Preparation and submission of Internal Audit work plan	Work plan prepared and submitted by 30 th January, 2021	20 th January, 2020	23 rd January, 2021	30 th January, 2022	30 th January, 2023	30 th January, 2024	30 th January, 2025
Conduct Quarterly internal Audit	Quarterly reports prepared and submitted	4No. quarterly reports submitted	2 No. Quarterly Reports submitted	4 No. Quarterly reports	4 No. Quarterly reports	4 No. Quarterly reports	4 No. Quarterly reports
Monthly Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD, MLGDRD ODACF etc by 15th day of the ensuing month	12 No. submitted	6No.	12 No.	12 No.	12 No.	12 No.
Annual Statement of Account Prepared and submitted	Report prepared and submitted by 28th February,	Submitted on 19 th February, 2020	10 th February, 2021	By 28 th February 2022	By 28 th February 2023	By 28 th February 2024	By 28 th February 2025
Train revenue collectors and finance staff on Innovative and Modern Revenue Collection	No. of trainings organized.	2	1	4	4	4	4
Organize Quarterly Monitoring of Zonal Council Offices	No. of monitoring exercises.	1	2	4	4	4	4
Audit Committee meetings	No. of Audit Committee meetings held.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Revenue collection and management -Implement 2022 Revenue Improvement Action Plan (RIAP) activities such as training for revenue collectors, monthly meetings with Revenue collectors etc and prepare 2023 RIAP
Internal audit operations -Preparation of work plan, Audit committee meetings, Quarterly Audit reports
Treasury and Accounting Activities -Prepare and submit monthly financial reports and Annual financial statements

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management Sub-programme coordinates the overall human resource programmes and organize staff trainings within the Municipality. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill vacancies available at Adentan Municipal Assembly. Management of issues regarding staff welfare is undertaken by the sub-programme

Four (4) staffs in collaboration with other departments/units will carry out the implementation of the sub-programme with main funding from GoG transfer, District Assemblies Common Fund (DACF), District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The work of the human resource management is challenged with limited office space. The sub-programme would directly benefit staff of the Assembly, Assembly members and Unit Committee members.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved staff engagement with management	Number of staff durbars held	3	2	4	4	4	4

Enhanced capacity and skills development of staff	Number of trainings organized	8	5	11	13	14	15
	Number of staff trained	236	122	263	284	296	301
Annual Capacity building plan	Prepare and submit Annual capacity building plan	Submitted on	Submitted on	31st January	31st January	31st January	31st January
Human Resource Management Information Systems submitted	No. of monthly submissions	12 No. submitted	6No. submitted	12 No.	12No.	12No.	12No.
Promotion Register compiled and submitted to the RCC	No. of submissions	1	1	1	1	1	1
HRMIS system	No. of validations on system	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Staff training and skills development -Capacity building for Assembly members and Unit Committee members and staff
Personnel and staff management -Prepare capacity building plan and update the plans, organize 4No. staff durbars,
Performance management -Collating of staff appraisal, monthly validation of staff on HRMIS system

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To integrate and institutionalize planning and budgeting through participatory process
- To ensure monitoring and evaluation of all development projects and programmes in the Municipality.
- To improve accessibility and use of existing database for policy formulation, analysis and decision making by duty bearers and other stakeholders.

Budget Sub- Programme Description

The sub-programme is responsible for the preparation of Medium-Term Development Plans, Annual Action Plans and Composite budgets of Adentan Municipal Assembly. It also serves as the secretariat for the Municipal Planning Co-ordinating Unit (MPCU) and Budget Committee. The units responsible for the delivery of the sub-programme are Budget and Rating Unit and Development Planning Unit. The sub-programme regularly organizes stakeholder meetings, public hearings, Planning and Budget preparation and Implementation hearings and Rate-payer's consultative meetings on Fee-Fixing and Rate Imposition in order to ensure participatory planning and budgeting. Planning, Budgeting, Coordinating and statistics sub programmes translates government policies into implementation at the local level. Also, producing a wide range of socioeconomic and demographic statistics and disseminate such data for policy formulation, planning, monitoring and evaluation of developmental is undertaken by the Sub-programme. Programmes.

The main challenge in carrying out the sub-programme include inadequate staff and late submission of reports. Funding for the sub-programme is from GOG, IGF and DACF. The sub-programme will be undertaken three by three (3) Development Planning officers and Four (4) Budget Analysts.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize MPCU and Review meetings	Quarterly MPCU and Review meetings organised	8	5	8	8	8	8
Monitor Projects and Programmes	Projects and Programmes monitored	21	12	32	32	32	32
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted	4	2	4	4	4	4
Town Hall Meetings organized	Number of meetings	2	1	4	4	4	4
Prepare and approve Annual Action Plan Budget Estimates	Annual Action Plan and Budget approved by General Assembly	On 22nd October	On 29th October	By 31st October	By 31st October	By 31st October	By 31st October
Prepare and approve Annual Fee-Fixing and Rate Imposition Resolutions	Fee-Fixing and Rate Imposition Approved by General Assembly	On 22nd October	On 29th October	By 31st October	By 31st October	By 31st October	By 31st October

Gazette approved Annual Fee-Fixing and Rate Imposition Resolutions and u	Fee Fixing and Rate Imposition Resolution gazetted	On 9 th March	On 4 th January	By 1 st Week of January	By 1 st Week of January	By 1 st Week of January	By 1 st Week of January
Organize Budget Committee Meetings	No. of Budget Committee meetings held	5No.	2No.	4No.	4No.	4No.	4No.
Engage in Consultative Meeting with Rate Payer Groups and Associations	No. of Rate payer Groups met	36 No.	42 No.	55No.	58No.	61 No.	68No.
	Consultative meetings held	From 7th to 11th September	From 27th to 29th Sept,	By September	By September	By September	By September
Organize Departments/Units District Budget Hearings	Hearings held	2 nd to 4 th September	24 th to 27 th August,	By August	By August	By August	By August
Extract procurable items for the preparation of the Procurement Plan	Procurable items extracted	On 5 th November	By 1 st week of November	By 1 st week of November	By 1 st week of November	By 1 st week of November	By 1 st week of November
Cost centres trained on Budget guidelines and Programme Based Budgeting	No. of Cost Centres trained on guidelines	38No.	32No.	51No.	51No.	51No.	51No.
Increased citizens participation and Engagement in planning, budgeting and implementation	Number of Budget and Planning Hearings Organized	-	1	2	2	2	2
	No. of Planning & Budget Dissemination organized	-	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Data collection- Update database on businesses and properties in the Municipality, valuation/revaluation of properties
Administrative and Technical meetings- Organize Quarterly MPCU and Review meetings, Budget Committee meetings
Budget Preparation and Coordination- Organise stakeholder meetings on the Fee-Fixing and the Composite Budget, Regional and District Budget Hearings, facilitation of 2023 Fee-Fixing and Composite Budget preparation
Budget implementation and performance reporting- Release of warrants, quarterly reports on Budget performances
Monitoring and evaluation of programmes and projects- Quarterly and Annual progress monitoring with reports of 2022 Annual Action Plan (AAP), prepare of 2023 Annual Action Plan

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the Municipality for implementation by the management of Adentan Municipal Assembly.

Budget Sub- Programme Description

Legislative Oversight Sub-Programme is responsible for organizing sub-committee meetings, Executive committee meetings, Public Relations and Complaints meetings and the General Assembly Meetings. There are currently Seven (7) Sub-Committees in the Assembly. These are the Development Planning Sub-Committee, Social Services Sub-Committee, Works Sub-Committee, Finance and Administration Sub-committee, Justice and Security Sub-committee, Agriculture Sub-Committee, Gender Women and Children. The sub-programme is made up of Eighteen (18) Assembly Members. Twelve (12) elected and Six (6) Assembly Members. The sub-programme collates and deliberate on issues of its responsibility to the Municipality in the deliberative, legislative and executive functions of the Municipality.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organized	No. of General Assembly meetings held	4	2	4	4	4	4
Executive Committee meetings organized	No. of meetings held	4	2	4	4	4	4
F&A Sub-Committee meetings organized	No. of meetings held	12	5	12	12	12	12
Works Sub-Committee meeting organized	No. of meetings held	4	2	4	4	4	4

Social Services Sub-Committee meeting organized	No. of meetings held	4	1	4	4	4	4
Justice and security meeting organized	No. of meetings held	4	1	4	4	4	4
Development Planning Sub-Committee meeting organized	No. of meetings held	4	2	4	4	4	4
Agric Sub-Committee meeting organized	No. of meetings held	4	1	4	4	4	4
Organize zonal council meetings	No. of meetings organized	5	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Legislative enactment and oversight -Organize and service Executive Committee, General Assembly, zonal council meetings and other Adhoc Sub-Committee meetings

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The main objective of this Social Services programme is to ensure effective and efficient implementation of social services delivery standards to promote social development for all with special attention for the disadvantaged, the vulnerable, persons with disabilities and excluded.

Budget Programme Description

The major functions performed by the programme includes providing social services to all persons within the Municipality. This activity ranges from education, youth and sporting activities, public health services management, environmental health and sanitation services, births and deaths registration and social development activities. The programme also concentrates on issues regarding marginalized and vulnerable groups such as Persons with Disability, Women and

Children in the Municipality as well as the aged. There are five (5) main sub-programmes under the Social Services Programme, namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services.

The Social Welfare and Community Development Department assist the Assembly to implement social welfare and community development policies within the framework of national policy.

The Education, Youth & Sports and Library Services Department primarily is responsible for providing quality teaching and learning and sports development. The Education Directorate and Sports Unit are in charge of the implementation of this sub-programme.

Environmental Health and Sanitation Services is responsible for the effective and efficient management of sanitation issues in the jurisdiction of Adentan Municipality.

Public Health Services and Management in collaboration with other departments and other government Agencies assist the Assembly to improve efficiency in governance and management of the health system at all levels (both primary and secondary).

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification as data for planning.

The Programme is being funded through the Assembly's Approved Composite annual budgets with Government of Ghana, Internally Generated Funds, DACF, DACF-RFG and donor supports.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide a pleasant environment for effective and efficient management of education service delivery.
- To equip learners with knowledge, attitudes and skills that will enable them raise the quality and standard of living in their communities.

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

In addition, the Sub-programme involves facilitation and learning, supervision, monitoring and evaluation and occupational skills training through Income Generating activities (IGA's).

The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, Government of Ghana, District Assemblies Common Fund, District Assemblies Responsive Factor Grant (DACF-RFG) and donor supports. The Directorate is normally constraint by financial challenge, inadequate school buildings, inadequate maintenance of schools and inadequate supply of school furniture to facilitate its work.

The Education Directorate and sports Unit are the cost centers responsible for the budget sub – programme. It has Seven Hundred and Fifty-Four (754) teaching and Thirty-Four (34) non-teaching staff.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
My First Day at school organized	Number organized	1	1	1	1	1	1
Construction of Classroom Blocks	Number of Classrooms block built	1	-	2	3	3	1
Organize Mock Examination for JHS final Students	Number of Mock Examination organized	2	3	4	4	4	4
Participate in the STMIE Quiz	Number of Student						
Municipal Education oversight Committee meetings	No. of meetings held	3	1	4	4	4	4
School furniture supplied to schools	No. of desks distributed	300	-	1200	886	956	1000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery- Science Technology Innovation and Education (STMIE), District-wide monitoring of Basic Education Certificate Examination (B.E.C.E), Organize and monitor Municipal Mock Examination, Organise 2021 Edition of Best Teacher/ Worker /School Award in the Municipality, Organise My First Day at School for New entrants to KG 1 in the Municipality, Organise a seminar on Examination Malpractices	Acquisition of movable and immovable assets- Construction of classroom block and fence wall at Ashiyie Model school, Construction of library with computer laboratory, Construction of 2No. Kitchen for schools, Construction of 1No. 6Units classroom block at Adentan Community school, Construction of 1No. 6 Units classroom block at Adjiringanor, Construction of 1No. 6 Units classroom block at Ogojo, Construction of 1No. 6Units classroom block at Amrahia
Development of youth, sports and culture- Organise inter-5district games and athletics competition	Procurement of office equipment and logistics- Purchase and supply 1200No. of furniture to selected schools in the Municipality

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To provide access to quality health care through the provision and implementation of effective and efficient governance and management of the health system in the Municipality.

Budget Sub-Programme Description

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. Cost Centre responsible for carrying out activities of the sub-programme is Health Directorate. The Health Directorate exist as one of the cost centres of Adentan Municipal Assembly. It has a 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 staff strength of Adentan Health Directorate as at the end of 2020 was 453. The main challenge facing the directorate is inadequate health facilities, funds and logistics.

Funds to undertake the Sub-programme are Internally Generated Funds (IGF), District Assemblies Common Fund (DACF), District Assemblies Responsive Factor Grant (DACF-RFG) and Government of Ghana (GoG) Funds. Beneficiaries of the Sub-programme are children, women, aged, the sick and all other persons.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize National	No.	1	1	1	1	1	1

Immunization Day	organized						
Provision of Health Facilities	Number of Health Facilities Constructed	1	2	2	2	2	-
Public Education and Sensitization to control Malaria	No. of sensitization	2	1	3	3	3	3
Antenatal Care	ANC Registrants	3031	2456	6558	6658	6895	7015
	ANC attendance	13982	9956	14152	14562	14789	14879
Public Education and sensitization on COVID-19	No. of Education and sensitization	8	3	4	4	4	4
Public Education organized to prevent stigmatization against People Living With HIV/AIDS	No. of Educations	4	2	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria -Malaria prevention (Roll Back Malaria) activities, HIV/AIDS education and sensitization programmes	Acquisition of Movable and Immovable Assets , placenta pit, incinerator, Diagnostic equipment, Construction of clinic at Adjiringanor (Phase III), Construction of laboratory with ancillary facilities at Amanfrom Health Centre, Construction of 1No. clinic at Ashaley Botwe
Public Health Services - Support for National Immunization Day, Education and sensitization on Covid-19, Undertake TB prevention activities	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To engage communities, citizens, disadvantaged groups, the vulnerable and minority groups to achieve the overall objective of ensuring social, economic, and cultural reintegration for national development.

Budget Sub- Programme Description

The sub-programme assists and facilitates the provision of community care services in the areas of registration of persons with disabilities, child right promotion and protection, child survival and development and facilitate the registration and supervision of non-governmental organizations and their activities in the district. Social Welfare and Community Development Department is the key department responsible for the implementation of the Sub-programme. The department is subdivided into two units, namely Social Welfare and Community Development.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult stundy group meetings. It also assists to build the capacity of citizens and women groups on income generating activities through skills training and education.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and facilitation of support to extremely poor households. The unit also supervises early childhood educational facilities as well as persons with disabilities, facilitate the rehabilitation for the lost and abuse. The general public benefits from the services rendered by Social Services and Community Development Sub-programme.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025

Day care centers monitored in the Municipality	No. of Day care centers	81 No.	78No.	136No.	148No.	169No.	185No.
Abandoned children cases improved in the Municipality	No. of missing children processed and reintegrated	77No.	63No.	56No.	45No.	36No.	31No.
Support to PWDs in the Municipality	No. of PWDs registered with the District on NHIA	76	98	102	106	112	121
	No. of PWDs provided with start-up packages	48	28	49	53	61	74
Public sensitized on the incidence of domestic Violence, child protection, and child labour	No. of sensitization	3	2	4	4	4	4
Adolescents educated on menstrual hygiene	No. of Adolescents educated	-	955	1055	1205	1312	1425
Education for LEAP beneficiaries on utilization of funds	No. Educated	-	94	102	135	145	155
Disability fund management	No. of meetings held	4No.	1No.	4No.	4No.	4No.	4No.

committee meetings							
Employable skills for women	No. of trainings.	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection -Identify Street / delinquent children and put them into schools or apprenticeship, Inspect and monitor Early childhood Development centres, Organize public education on child violence, promotion and protection.	Social Intervention programmes -Acquisition of Equipment for Persons with Disabilities (PWDs) in the Municipality
Social Intervention Programme - disbursement and education on use of Livelihood Empowerment Against Poverty (LEAP) and PWDs funds, Hold at least 4No. Disability Fund Management meetings,	
Gender Empowerment and mainstreaming - training women on employable skills, basic book keeping for women groups	
Combating domestic violence and human trafficking - Carry out education and sensitization on gender-based violence	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

1. To provide timely and reliable demographic data on birth and death for policy-making and development.
2. To handle and develop the births and death registration system in the Adentan Municipality

Budget Sub- Programme Description

The core business of the Birth and Death Registration Sub-programme is to provide accurate and reliable information on all births and deaths occurring within the Adentan Municipality. 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, GOG and support from donors. The Unit is normally constraint by financial challenges and inadequate office space to facilitate its work.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Births Registration in the Municipality	Number of births registered for males	890	187	1256	1302	1456	1512
	Number of births registered for females	782	188	986	997	1002	1106
Deaths Registration in the Municipality	Number of deaths registered for males	47	12	32	31	28	25
	Number of deaths registered for females	27	19	28	27	26	25
Education and sensitization on death registration	No. of education	-	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects
Standardized Operations

Standardized Operations
Births and Deaths Registration
Public Education and sensitization on Birth and Death Registration
Undertake mass Birth Registrations
Health walk and mobile door to door birth registration

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-programme is generally responsible for ensuring collection and disposal of waste to appropriate disposal site. It is also responsible for guaranteeing food hygiene, pest and vector control, public cleansing, supervision of service providers in environmental sanitation, environmental protection and education, control of rearing and stray animals, enforcement of sanitation regulations and disposal of paupers.

It has a staffing strength of 49, headed by an Environmental Health Analyst and comprising 31 who are Environmental Health Officers, Analyst, Assistants and a Secretary. It also has 18 personnel in the form of cleaners and labourers. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds, Government of Ghana Funds, District Assemblies Common Fund and support from donors. The programme is normally constraint by financial challenges and inadequate office space to facilitate its work.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Cleaning exercises in the Municipality	Number of Clean Ups organized	6	3	12	12	12	12
Organization of school sanitation programmes	No. organized	4	2	8	8	8	8
Fumigation of refuse dumps and public toilets	Quarterly fumigation	4	2	4	4	4	4
Medical Screening organized for food vendors	Number of beneficiaries	467	1000	1000	1000	1000	
Sensitization on environmental sanitation, sound food hygiene practices, HWTS and COVID-19 hygiene	Number of persons sensitized	-	1,811	1841	1865	1879	1901

Health certificate and suitability permits	No. of food handlers screened	1521	2141	2345	2541	2678	2978
	No. of suitability permit issued	62	77	89	105	121	145
Dislodgement of effluent from public offices	No. dislodged	5	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management - screening for food vendors, Screening of Food vendors, Sensitization on environmental sanitation, sound food hygiene practices	Acquisition of movable and immovable assets -final disposal site, recycling plant, Sanitary tools
Liquid waste Management - Dislodgement of effluent from public offices/places	
Solid waste management - clean-up exercises, Evacuation of refuse	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To Promote spatially integrated and orderly development of human settlements.
- To ensure the promotion of infrastructure development and maintenance of urban infrastructure in the areas of roads, water, electricity and public buildings.
- Integrate land use, transport and development planning and service provision.

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 Programme involves three (3) sub- programmes. 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, District Assemblies Common Fund (DACF), District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and donor funds.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.
- To be responsible for the development of District’s landscape and the preservation and beautification of the environment.

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 Spatial 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 the Physical Planning Department and make recommendations to the Assembly through Spatial 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 (GOG) Funds. The beneficiaries of this sub-programme are the general public of the Municipality. Some challenges confronting the sub-programme includes delay in the release of funds and inadequate staff.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of Building Permit	No. of building permits issued	590	279	684	696	704	726
Statutory Planning Committee Organized	Number of meetings organized	12	9	15	15	15	15
Assembly’s landed properties surveyed, searched and registered	% Compilation	50%	70%	80%	100%	-	-
Technical Sub - Committee Meeting	No. of meetings held	21	9	24	24	24	24
Installation of harmonized street name, property number and digital address plates	No. installed	-	20,000	30,000	30,000	30,000	30,000

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Land Use and Spatial Planning -Preparation of Local Plans for Communities, register all Assembly's landed properties.
Administrative and Technical Meetings -Organise Technical and Spatial Committee Meetings
Street Naming and Property Addressing system - Expand Street Addressing and property numbering project

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

Budget Sub-Programme Objective

- To initiate, formulate and implement policies and programmes in enhancing service delivery in the areas of Water and Housing in general.
- To undertake development control in consultation with the Spatial Planning Committee of the Assembly and other relevant Agencies.
- To ensure the provision and maintenance of the Public Infrastructure (i.e, schools, clinics, toilets etc.)

Budget Sub- Programme Description

The sub-programme is delivered through the Department of Works. It will also facilitate 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, DACF and Donor Supports. Late release of funds and inadequate office space are some challenges facing the implementation of the sub-programme.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Project site meetings	No. of site meetings organized	11	5	12	12	12	12
	Number of streetlights installed	556	-	156	168	181	199

Street light activities in the Municipality	Number of faulty streetlights maintained	680	16	259	268	281	302
Hold Meetings with Residents, Property Owners and Developers on Building Permit Applications and boundary issues	Number of Meetings organize	1	2	4	4	4	4
Construction of staff bungalow (Phase I)	Level of completion	60%	85%	100%	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination -Organize site inspection meetings.	Acquisition of movable and immovable assets - Construction of 2No. Police post, Supply and installation 600No. streetlights in the Municipality, Construction of fence wall around Adentan Office complex, Construction of staff Bungalow (Phase II), Construction of 1No. 3 storey building office complex at Sutsurunaa zonal council, Construction of 1No. 3 storey building office complex at Koose zonal council
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets -Maintenance of streetlights and public infrastructure, support for community-initiated projects	
Supervision and regulation of infrastructure development -Undertake decongestion, demolition and debris clearance exercise in the Municipality	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To promote sustainable public infrastructure such as roads and drains in the Municipality
- To facilitate efficient movement of people, goods and services.
- To achieve a sustainable economic growth and poverty reduction through effective and efficient public transport service delivery at local level within Adentan Municipality.

Budget Sub- Programme Description

The Roads and Transportation Departments are in charge of carrying out the activities of the Sub-Programme

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

The Department coordinates the following related activities:

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

- Communicating the strategies and programmes of the Department and its related Agencies to the public for feedback and follow-ups.

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

The main sources of funding for the Department are from Government of Ghana (GoG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG). The Department is normally constraint by financial challenges to implement most of the projects in the Assembly's plans.

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:

- regulate the urban passenger transport services within its jurisdiction,
- establish and implement procedures for operation of urban transport services within its jurisdiction.
- establish required standards and guidelines for urban passenger transport services,
- monitor compliance of the guidelines and enforce urban passenger transport services with conditions as contained in the Permit,
- ensure that the operations of urban passenger transport services comply with the established standards and guidelines,
- maintain a register of operators of urban passenger transport services within its jurisdiction,
- carry out studies, investigations, data collection and research into urban passenger transport services, necessary for the improvement of the services, and
- 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 its mandate with four (4) key staff strength. 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Roads maintained through Periodic Maintenance	Length of road surfaced	3km	1km	8km	8km	8km	8km
	Kilometre of roads tarred with bitumen	10.023	4.069	12	13	14	15
	Number of Culvert Construction	1	1	2	2	2	2
Roads maintained through Routine Maintenance	Length of Feeder roads reshaped	44km	-	22km	22km	22km	22km
Roads maintained through Road safety and Management	Construction of number of Speed Humps	-	-	6No. Speed Humps	6no. speed humps	6no. speed humps	6no. speed humps
	Provision of pedestrian crossing	-	-	4 no. pedestrian crossing	4 no. pedestrian crossing	4 no. pedestrian crossing	4 no. pedestrian crossing
Issued Route Operating Permit for Operators	Number of Operating Permit for Operators	38	41	50	50	50	50
Issue 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
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Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Desilting of selected stream channels, concrete and earth drains, Grading and gravelling of selected roads, Maintenance of drains and culverts.	Acquisition of movable and immovable assets- Construction of 2km Road at AdMA, Construction of 0.6 U drain at Amrahia, Construction of 1.2 storm drain at Amrahia, Construction of speed humps, Construction of zebra crossings, pedestrian crossing and speed humps at selected areas, Construction of 2No. culverts, Construction of 580m U-Drain behind Ogbojo polyclinic

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve Agriculture productivity, promote fisheries for food security as well as promote tourism in the Municipality.
- To assist in the formulation and implementation of policies in Agricultural, Trade and Tourism in the district within the framework of national policy and guidelines,
- To assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the district;

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 budget programme is made up of two sub-programmes. These are Agricultural Services and Management and Trade, Industry and Tourism services. The Programme is delivered through the Department of Agriculture, Co-operatives and the Business Advisory Centre. The programme seeks to promote economic growth in all the sectors of the Municipality.

The programme will be funded through Internally Generated Funds, District Assemblies Common Fund (DACF) and donor supports.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To upgrade the managerial and technical competencies of urban micro and small-scale enterprises in the district as well as equip the entrepreneurial poor and the vulnerable groups with the right employable skills.
- To facilitate the promotion of tourism in the district.
- To assist the provision of infrastructure required to accelerate the implementation of policies or execution of programmes on trade and industry the Municipality.

Budget Sub- Programme Description

Cost centres involved in the implementation of the Sub-Programme are Business Advisory Centre (BAC), Culture and Co-operatives. Beneficiaries of the such programme are Co-operative Groups, Trade Unions, schools, cultural groups and Micro, Small and Medium, Scale business operators in the Municipality.

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).

The Centre is able to provide it mandated activities with staff strength of Six (6) staff. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and Government of Ghana. The main challenges facing the Unit include lack of funding and inadequate office space.

Co-operative seeks to identify and register all co-operative groups in the municipality as well as monitor their operations. It also educates members of co-operatives on their rights, responsibilities and roles as well as train Executives and Managers of co-operatives in Business and Financial Management. It will further support cultural groups in the municipality. The department carry out its services in collaboration with stakeholders such as Hon. Assembly Members, Community Based Organisations, Civil Society Organisations and Non-Governmental Organizations. This will be funded by Internally Generated Fund and Donors.

The Department has a total staff strength of 3. This is made up of two (2) females and one (1) male.

Lack of staff to carryout especially activities relating to tourism and inadequate funds to undertake programmes are the main challenges.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Build the capacity of MSME's	No. of training programmes organized	96	151	205	230	265	289
organize Local Economic Development (LED) Committee Meetings	4No. LED Committee Meetings organized by 31 st December	-	-	4	4	4	4
Executives of Co-operatives societies trained on book-keeping	No. of trainings	3	1	4	4	4	4
Co-operative societies inspected and audited	No. inspected	54	28	35	35	35	35
	No. audited	4	2	4	4	4	4
Registration of Co-operative societies	No. Registered	2	1	2	2	2	2

Training for artisans on beads making	No. of Artisans trained	-	28	36	38	43	59
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Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Trade Development and Promotion- , Support the implementation of ‘One District, One Factory’
Promotion of Small, Medium and Large-Scale enterprises- Local Economic Development Committee Meetings, training on book keeping for Associations/Groups
Promotion of municipal tourism potential
Promotion and transfer of appropriate technology- Train 50 MSMEs in digitization

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To promote urban fish farming as a means of livelihood as well as contribute to protection and preservation of water bodies in the Municipality
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To increase and modernise agricultural productivity along the value chain through provision of extension services.

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. Also, coordination of the Planting for Food and Jobs Programme (PFJ), Planting for Export and Rural Development (PERD), Rearing for Food and Jobs and other major Government Agricultural Interventions are undertaken by the sub-programme. In addition, the Sub-Programme will promote urban fish farming as a means of livelihood within the municipality, through creating jobs for women, persons with disabilities (PWDs) and youth along the fish value chain and preserving and protecting water bodies within the municipality.

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 Good Agricultural practices (GAP) and food safety, the use of waste water for irrigating crops and cultural and religious beliefs which constraints effective adoption of some technologies.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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
Planned programmes effectively implemented, monitored and reviewed	No. of quarterly monitoring reports	4	4	4	4	4	4
	No. of quarterly technical review reports	4	4	4	4	4	4
	No. of quarterly technical review minutes	4	4	4	4	4	4
	No. of financial reports	12	12	12	12	12	12
Aquaculture developed and promoted	No. of sensitization programmes carried out	1	2	2	3	3	3
	Number of households supported to do backyard catfish production	2	40	80	100	150	200
	No. of water bodies populated with fish	0	0	5	10	12	15

	No. of fish produced	5000	6000	7000	8000	10000	12000
Poultry, vegetables and maize promoted under planting for food and jobs programme	No. of farmers registered	244	260	300	350	400	500
	No. of hectares cultivated	160	150	140	130	120	100
	No. of poultry produced	20963	23059	25365	26000	27000	28000
	Metric tonnes per Ha of Chilli Pepper	3.02	3.23	3.36	3.42	3.54	3.60
	Metric tonnes per Ha of Maize	0.98	1.04	1.19	1.20	1.35	1.40
Farmers and Fishers' Day celebration	No. organized	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agric Education and sensitization on aquaculture and government flagship programmes such as Planting for food and jobs, rearing for food and jobs etc	Acquisition of movable and immovable assets -Construction of fish demonstration centre, hatchery, cottage-based processing centre and reservoir sheds, Purchase of Canoes, Incubator, fish cage etc.
Extension services for farmers.	
Surveillance and management of diseases and pests.	
Official/National Celebrations - Organize fisher's and farmer's Day celebration in the Municipality.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To prevent and solve environmental problems in the Municipality.
- To plan and implement strategic programmes in order to ensure effective risk and disaster management in the Municipality.

Budget Programme Description

The programme seeks to implement policies and programme of the Central Government for the overall prevention and mitigation of disaster in the Municipality. It also seeks to preserve the environment through practices of activities such as tree planting, preservation of water bodies, encouraging of backyard farming etc. Environmental Management programme will also facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster. Disaster Prevention and Management Sub-Programme is the key Sub-Programme for the programme in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Programme Objectives

- To facilitate the planning and implementation of disaster prevention and mitigation programmes in the Municipality within the framework of national policy by the support of other departments/units/Agencies.
- To provide emergency shelters and services in the event of disasters.

Budget Programme Description

The Sub-Programme seeks to implement policies and programme of the Central Government for the overall prevention and mitigation of disaster in the Municipality. It also educates the people in the Municipality on disaster prevention, especially fire outbreaks and floods. Additionally, it provides support for the delivery of relief items to disaster victims. Disaster prevention Department is responsible for implementation of the Sub-programme. The beneficiaries of the programme are all people living in the Municipality

The total number of staff for this programme is Eighty-Nine (89). Major activities undertaken to deliver this sub-programme include:

- Organize Staff training on climatic change and its effects in the municipality.
- Build capacity of Disaster Volunteer Group (DVGs) in disaster management.
- Embarking on tree planting exercises across the length and breadth of the Municipality.
- Establishment of NADMO clubs in all public schools to provide awareness and quiz for pupils on disaster prevention and climate change issues.
- Provision for relief and rehabilitation for and after any disaster
- Disaster Management Committee (D.M.C) meeting and inspection of disaster-prone areas
- Dredging of choked secondary and tertiary drains

Challenges for the sub-programme are below;

- Lack of office space, especially at the various zones.
- Lack of logistics such as warehouse facility, transport

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	8	14	14	14	14
Tree Planting Exercises in the Municipality	Number of trees planted	-	3,894	3,000	3,000	3,000	3,000
Organize fire preventive programmes for filling stations, schools, restaurants etc	No. of fire preventive programmes organized	2	1	4	4	4	4
Stakeholders sensitized on the effects of building on waterways and climate change	No. of sensitization programmes held	-	-	4	4	4	4

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention and Management -Organise climate change adaptability programmes, Organize 4 no. fire preventive programmes for filling stations, schools, hotels, restaurants etc	Procure relief items for flood / disaster victims
Stakeholders' sensitization on the effects of building on waterways and climate change	
Administrative and Technical Meetings -Organize Disaster Management Committee Meetings and field inspections in the Municipality	
Green Economy Activities -Undertake tree planting exercise in the Municipality	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	8,295,803		
150101 Enhance business enabling environment	0	9,476		
160201 Improve production efficiency and yield	0	3,241,212		
210101 Reduce environmental pollution	0	653,085		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,394,788		
370102 13.1 Strengthen resilience towards climate-related hazards	0	96,589		
390202 11.2 Improve transport and road safety	0	6,904,787		
410101 Deepen political and administrative decentralisation	0	2,628,680		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	20,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	57,939		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,398,399		
520301 17.3 Mobilize addnal financial resources for dev.	32,796,358	238,471		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,732,674		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	13,265		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,377,485		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,101,313		
620102 10.2 Promote social, econ., political inclusion	0	585,802		
660201 Build capacity for sports and recreational development	0	46,589		
Grand Total €	32,796,358	32,796,358	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
109 02 00 001 21 Finance, ,	32,796,357.80	0.00	0.00	0.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0002 RATES				
Property income [GFS]	3,289,156.00	0.00	0.00	0.00
1412031 Property Rate Arrears	220,689.00	0.00	0.00	0.00
1413001 Property Rate	3,013,778.00	0.00	0.00	0.00
1413002 Basic Rate	54,689.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	363,289.00	0.00	0.00	0.00
1423001 Markets Tolls	9,615.91	0.00	0.00	0.00
1423004 Sale of Poultry	10,896.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	6,512.00	0.00	0.00	0.00
1423011 Marriage Registration	168,269.09	0.00	0.00	0.00
1423012 Sanitary Facilities	11,807.00	0.00	0.00	0.00
1423013 Refuse Collection	20,148.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	1,516.00	0.00	0.00	0.00
1423018 Loading Fees	32,186.00	0.00	0.00	0.00
1423157 Donation	3,689.00	0.00	0.00	0.00
1423322 Medical charges	88,961.00	0.00	0.00	0.00
1423433 Registration of NGO's	9,689.00	0.00	0.00	0.00
Output 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	2,286,125.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,069.00	0.00	0.00	0.00
1422002 Herbalist License	1,168.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	39,896.32	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	536.00	0.00	0.00	0.00
1422009 Bakers License	6,895.68	0.00	0.00	0.00
1422011 Artisans	45,689.00	0.00	0.00	0.00
1422015 Service/Filling Stations	58,789.63	0.00	0.00	0.00
1422017 Hotel Services	27,987.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	25,546.00	0.00	0.00	0.00
1422019 Timber Products	6,233.96	0.00	0.00	0.00
1422020 Commercial Vehicles	126,157.00	0.00	0.00	0.00
1422023 Communication Sevices	3,401.00	0.00	0.00	0.00
1422024 Private Education Int.	89,867.00	0.00	0.00	0.00
1422025 Private Professionals	18,697.00	0.00	0.00	0.00
1422026 Private Health Facilities	26,555.69	0.00	0.00	0.00
1422028 Private Security	109,865.00	0.00	0.00	0.00
1422030 Entertainment Services	6,117.30	0.00	0.00	0.00
1422035 District Weekly Lotto	440.07	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422036 Petrochemical Companies	24,889.36	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	106,892.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	305,601.00	0.00	0.00	0.00
1422042 Second Hand Clothing	10,996.91	0.00	0.00	0.00
1422044 Financial Institutions	157,744.39	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	864,290.25	0.00	0.00	0.00
1422047 Photographers and Video Operators	879.50	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,126.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	12,098.00	0.00	0.00	0.00
1422053 Block And Concrete Products	108,926.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	7,680.65	0.00	0.00	0.00
1422062 Real Estate Agents	69,142.90	0.00	0.00	0.00
1422063 Florists And Allied Products	207.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	18,754.23	0.00	0.00	0.00
1422115 Cold storage facilities	1,986.16	0.00	0.00	0.00
Output 0005 LANDS				
Property income [GFS]	5,856,987.20	0.00	0.00	0.00
1412032 Building Processing Charge	5,856,987.20	0.00	0.00	0.00
Output 0006 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
Output 0007 RENTS				
Property income [GFS]	15,261.00	0.00	0.00	0.00
1415002 Ground Rent	405.00	0.00	0.00	0.00
1415017 Parks	3,562.00	0.00	0.00	0.00
1415052 Market and Stores Rental	11,294.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	5,351,660.83	0.00	0.00	0.00
1311005 CANADA	50,821.00	0.00	0.00	0.00
1311018 World Bank	952,136.00	0.00	0.00	0.00
1311021 European Union	3,798,703.83	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	550,000.00	0.00	0.00	0.00
From foreign governments(Current)	15,613,878.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,627,588.74	0.00	0.00	0.00
1331002 DACF - Assembly	5,613,908.14	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,602,458.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	119,159.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	56,125.63	0.00	0.00	0.00
1331011 District Development Facility	2,069,459.26	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	32,796,357.80	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adentan Municipal -Adenta	0	0	0	32,796,358	32,879,316	33,056,177
Management and Administration	0	0	0	6,897,980	6,937,709	6,966,960
GOG Sources	0	0	0	2,303,965	2,326,483	2,327,005
IGF Sources	0	0	0	4,174,128	4,191,339	4,215,869
DACF ASSEMBLY Sources	0	0	0	311,625	311,625	314,741
DONOR POOLED Sources	0	0	0	52,136	52,136	52,657
DDF Sources	0	0	0	56,126	56,126	56,687
Social Services Delivery	0	0	0	9,141,510	9,164,652	9,232,925
GOG Sources	0	0	0	2,064,154	2,084,602	2,084,796
IGF Sources	0	0	0	1,118,660	1,118,660	1,129,846
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	2,151,626	2,151,626	2,173,142
DACF PWD Sources	0	0	0	306,030	306,030	309,090
DONOR POOLED Sources	0	0	0	483,908	483,908	488,747
DDF Sources	0	0	0	737,674	740,367	745,050
UNICEF Sources	0	0	0	550,000	550,000	555,500
DDF Sources	0	0	0	1,429,458	1,429,458	1,443,753
Infrastructure Delivery and Management	0	0	0	12,072,866	12,079,586	12,193,595
GOG Sources	0	0	0	727,359	734,079	734,632
IGF Sources	0	0	0	6,204,159	6,204,159	6,266,201
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	2,789,627	2,789,627	2,817,523
DONOR POOLED Sources	0	0	0	1,511,720	1,511,720	1,526,838
DDF Sources	0	0	0	640,001	640,001	646,401
Economic Development	0	0	0	4,587,413	4,600,780	4,565,142
GOG Sources	0	0	0	696,450	703,240	703,414
IGF Sources	0	0	0	242,282	242,282	244,705
DACF ASSEMBLY Sources	0	0	0	30,000	30,000	30,300
CIDA Sources	0	0	0	50,821	50,821	51,329
DDF Sources	0	0	0	3,567,860	3,574,437	3,535,394
Environmental Management	0	0	0	96,589	96,589	97,555
IGF Sources	0	0	0	71,589	71,589	72,305
DACF ASSEMBLY Sources	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	32,796,358	32,879,316	33,056,177

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adentan Municipal -Adenta	0	0	0	32,796,358	32,879,316	33,056,177
Management and Administration	0	0	0	6,897,980	6,937,709	6,966,960
SP1: General Administration	0	0	0	5,401,972	5,438,730	5,455,991
21 Compensation of employees [GFS]	0	0	0	3,675,791	3,712,549	3,712,549
211 Wages and salaries [GFS]	0	0	0	3,509,900	3,544,999	3,544,999
21110 Established Position	0	0	0	1,954,686	1,974,233	1,974,233
21111 Wages and salaries in cash [GFS]	0	0	0	1,300,214	1,313,216	1,313,216
21112 Wages and salaries in cash [GFS]	0	0	0	255,000	257,550	257,550
212 Social contributions [GFS]	0	0	0	165,891	167,550	167,550
21210 Actual social contributions [GFS]	0	0	0	165,891	167,550	167,550
22 Use of goods and services	0	0	0	1,104,373	1,104,373	1,115,416
221 Use of goods and services	0	0	0	1,104,373	1,104,373	1,115,416
22101 Materials - Office Supplies	0	0	0	208,554	208,554	210,640
22102 Utilities	0	0	0	225,254	225,254	227,507
22104 Rentals	0	0	0	90,760	90,760	91,668
22105 Travel - Transport	0	0	0	188,256	188,256	190,139
22107 Training - Seminars - Conferences	0	0	0	61,296	61,296	61,909
22109 Special Services	0	0	0	330,252	330,252	333,555
28 Other expense	0	0	0	45,300	45,300	45,753
282 Miscellaneous other expense	0	0	0	45,300	45,300	45,753
28210 General Expenses	0	0	0	45,300	45,300	45,753
31 Non Financial Assets	0	0	0	576,508	576,508	582,273
311 Fixed assets	0	0	0	576,508	576,508	582,273
31122 Other machinery and equipment	0	0	0	346,819	346,819	350,287
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
31132 Intangible Fixed Assets	0	0	0	169,689	169,689	171,386
SP2: Finance and Audit	0	0	0	321,129	321,376	324,340
21 Compensation of employees [GFS]	0	0	0	24,720	24,967	24,967
211 Wages and salaries [GFS]	0	0	0	24,720	24,967	24,967
21110 Established Position	0	0	0	24,720	24,967	24,967
22 Use of goods and services	0	0	0	296,410	296,410	299,374
221 Use of goods and services	0	0	0	296,410	296,410	299,374
22101 Materials - Office Supplies	0	0	0	35,775	35,775	36,133
22107 Training - Seminars - Conferences	0	0	0	38,976	38,976	39,366
22108 Consulting Services	0	0	0	221,200	221,200	223,412
22111 Other Charges - Fees	0	0	0	459	459	464
SP3: Human Resource Management	0	0	0	851,490	852,313	860,005
21 Compensation of employees [GFS]	0	0	0	82,297	83,120	83,120
211 Wages and salaries [GFS]	0	0	0	82,297	83,120	83,120
21110 Established Position	0	0	0	82,297	83,120	83,120

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	504,040	504,040	509,081
221 Use of goods and services	0	0	0	504,040	504,040	509,081
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	61,500	61,500	62,115
22107 Training - Seminars - Conferences	0	0	0	352,640	352,640	356,167
22108 Consulting Services	0	0	0	81,900	81,900	82,719
27 Social benefits [GFS]	0	0	0	45,620	45,620	46,076
273 Employer social benefits	0	0	0	45,620	45,620	46,076
27311 Employer Social Benefits - Cash	0	0	0	45,620	45,620	46,076
28 Other expense	0	0	0	219,533	219,533	221,728
282 Miscellaneous other expense	0	0	0	219,533	219,533	221,728
28210 General Expenses	0	0	0	219,533	219,533	221,728
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	323,389	325,289	326,622
21 Compensation of employees [GFS]	0	0	0	190,082	191,983	191,983
211 Wages and salaries [GFS]	0	0	0	190,082	191,983	191,983
21110 Established Position	0	0	0	190,082	191,983	191,983
22 Use of goods and services	0	0	0	133,306	133,306	134,639
221 Use of goods and services	0	0	0	133,306	133,306	134,639
22101 Materials - Office Supplies	0	0	0	23,070	23,070	23,301
22105 Travel - Transport	0	0	0	12,225	12,225	12,347
22107 Training - Seminars - Conferences	0	0	0	98,011	98,011	98,991
Social Services Delivery	0	0	0	9,141,510	9,164,652	9,232,925
SP2.1 Education, youth & sports and Library services	0	0	0	2,444,989	2,444,989	2,469,439
22 Use of goods and services	0	0	0	88,240	88,240	89,122
221 Use of goods and services	0	0	0	88,240	88,240	89,122
22101 Materials - Office Supplies	0	0	0	48,240	48,240	48,722
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	2,356,749	2,356,749	2,380,317
311 Fixed assets	0	0	0	2,356,749	2,356,749	2,380,317
31112 Nonresidential buildings	0	0	0	1,528,000	1,528,000	1,543,280
31131 Infrastructure Assets	0	0	0	828,749	828,749	837,037
SP2.2 Public Health Services and management	0	0	0	2,035,831	2,035,831	2,056,189
22 Use of goods and services	0	0	0	45,826	45,826	46,285
221 Use of goods and services	0	0	0	45,826	45,826	46,285
22101 Materials - Office Supplies	0	0	0	13,265	13,265	13,398
22107 Training - Seminars - Conferences	0	0	0	32,561	32,561	32,887
31 Non Financial Assets	0	0	0	1,990,004	1,990,004	2,009,904
311 Fixed assets	0	0	0	1,990,004	1,990,004	2,009,904
31112 Nonresidential buildings	0	0	0	1,669,121	1,669,121	1,685,812
31113 Other structures	0	0	0	154,015	154,015	155,556
31121 Transport equipment	0	0	0	6,989	6,989	7,059
31122 Other machinery and equipment	0	0	0	153,939	153,939	155,478
31131 Infrastructure Assets	0	0	0	5,940	5,940	6,000

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	3,056,579	3,069,738	3,087,145
21 Compensation of employees [GFS]	0	0	0	1,315,900	1,329,059	1,329,059
211 Wages and salaries [GFS]	0	0	0	1,315,900	1,329,059	1,329,059
21110 Established Position	0	0	0	1,046,529	1,056,995	1,056,995
21111 Wages and salaries in cash [GFS]	0	0	0	269,371	272,064	272,064
22 Use of goods and services	0	0	0	1,469,918	1,469,918	1,484,617
221 Use of goods and services	0	0	0	1,469,918	1,469,918	1,484,617
22101 Materials - Office Supplies	0	0	0	406,538	406,538	410,604
22102 Utilities	0	0	0	20,532	20,532	20,737
22103 General Cleaning	0	0	0	208,898	208,898	210,987
22104 Rentals	0	0	0	37,693	37,693	38,070
22105 Travel - Transport	0	0	0	415,401	415,401	419,555
22106 Repairs - Maintenance	0	0	0	60,678	60,678	61,285
22107 Training - Seminars - Conferences	0	0	0	320,178	320,178	323,380
31 Non Financial Assets	0	0	0	270,761	270,761	273,468
311 Fixed assets	0	0	0	270,761	270,761	273,468
31122 Other machinery and equipment	0	0	0	270,761	270,761	273,468
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	7,250	7,250	7,323
22105 Travel - Transport	0	0	0	8,750	8,750	8,838
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
SP2.5 Social Welfare and community services	0	0	0	1,584,112	1,594,095	1,599,953
21 Compensation of employees [GFS]	0	0	0	998,310	1,008,293	1,008,293
211 Wages and salaries [GFS]	0	0	0	998,310	1,008,293	1,008,293
21110 Established Position	0	0	0	998,310	1,008,293	1,008,293
22 Use of goods and services	0	0	0	262,580	262,580	265,206
221 Use of goods and services	0	0	0	262,580	262,580	265,206
22101 Materials - Office Supplies	0	0	0	30,743	30,743	31,050
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	22,501	22,501	22,726
22107 Training - Seminars - Conferences	0	0	0	207,476	207,476	209,551
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	183,222	183,222	185,055
311 Fixed assets	0	0	0	183,222	183,222	185,055
31122 Other machinery and equipment	0	0	0	183,222	183,222	185,055
Infrastructure Delivery and Management	0	0	0	12,072,866	12,079,586	12,193,595
SP3.1 Roads and Transport services	0	0	0	7,024,393	7,025,589	7,094,637

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	119,606	120,802	120,802
211 Wages and salaries [GFS]	0	0	0	119,606	120,802	120,802
21110 Established Position	0	0	0	119,606	120,802	120,802
22 Use of goods and services	0	0	0	1,749,796	1,749,796	1,767,294
221 Use of goods and services	0	0	0	1,749,796	1,749,796	1,767,294
22104 Rentals	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	557,580	557,580	563,156
22106 Repairs - Maintenance	0	0	0	1,130,000	1,130,000	1,141,300
22113	0	0	0	51,716	51,716	52,233
31 Non Financial Assets	0	0	0	5,154,990	5,154,990	5,206,540
311 Fixed assets	0	0	0	5,154,990	5,154,990	5,206,540
31113 Other structures	0	0	0	4,649,963	4,649,963	4,696,463
31121 Transport equipment	0	0	0	505,027	505,027	510,077
SP3.2 Physical and Spatial Planning Development	0	0	0	1,533,524	1,534,911	1,548,859
21 Compensation of employees [GFS]	0	0	0	138,736	140,123	140,123
211 Wages and salaries [GFS]	0	0	0	138,736	140,123	140,123
21110 Established Position	0	0	0	138,736	140,123	140,123
22 Use of goods and services	0	0	0	94,178	94,178	95,120
221 Use of goods and services	0	0	0	94,178	94,178	95,120
22101 Materials - Office Supplies	0	0	0	48,186	48,186	48,667
22105 Travel - Transport	0	0	0	21,096	21,096	21,307
22107 Training - Seminars - Conferences	0	0	0	24,896	24,896	25,145
28 Other expense	0	0	0	112,797	112,797	113,925
282 Miscellaneous other expense	0	0	0	112,797	112,797	113,925
28210 General Expenses	0	0	0	112,797	112,797	113,925
31 Non Financial Assets	0	0	0	1,187,813	1,187,813	1,199,691
311 Fixed assets	0	0	0	1,187,813	1,187,813	1,199,691
31112 Nonresidential buildings	0	0	0	1,015,623	1,015,623	1,025,779
31122 Other machinery and equipment	0	0	0	172,190	172,190	173,912
SP3.3 Public Works, rural housing and water management	0	0	0	3,514,950	3,519,086	3,550,999
21 Compensation of employees [GFS]	0	0	0	413,637	417,773	417,773
211 Wages and salaries [GFS]	0	0	0	413,637	417,773	417,773
21110 Established Position	0	0	0	413,637	417,773	417,773
22 Use of goods and services	0	0	0	753,800	753,800	761,338
221 Use of goods and services	0	0	0	753,800	753,800	761,338
22101 Materials - Office Supplies	0	0	0	73,060	73,060	73,791
22106 Repairs - Maintenance	0	0	0	659,940	659,940	666,539
22112 Emergency Services	0	0	0	20,800	20,800	21,008
31 Non Financial Assets	0	0	0	2,347,513	2,347,513	2,370,988
311 Fixed assets	0	0	0	2,347,513	2,347,513	2,370,988
31111 Dwellings	0	0	0	372,186	372,186	375,908
31112 Nonresidential buildings	0	0	0	915,327	915,327	924,480
31122 Other machinery and equipment	0	0	0	550,000	550,000	555,500
31131 Infrastructure Assets	0	0	0	510,000	510,000	515,100

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	4,587,413	4,600,780	4,565,142
SP4.1 Agricultural Services and Management	0	0	0	4,577,937	4,591,304	4,555,572
21 Compensation of employees [GFS]	0	0	0	1,336,725	1,350,092	1,350,092
211 Wages and salaries [GFS]	0	0	0	1,336,725	1,350,092	1,350,092
21110 Established Position	0	0	0	678,986	685,776	685,776
21111 Wages and salaries in cash [GFS]	0	0	0	657,739	664,316	664,316
22 Use of goods and services	0	0	0	1,219,572	1,219,572	1,163,623
221 Use of goods and services	0	0	0	1,219,572	1,219,572	1,163,623
22101 Materials - Office Supplies	0	0	0	130,711	130,711	132,019
22102 Utilities	0	0	0	15,373	15,373	15,527
22104 Rentals	0	0	0	465	465	470
22105 Travel - Transport	0	0	0	330,093	330,093	265,249
22107 Training - Seminars - Conferences	0	0	0	508,931	508,931	514,020
22108 Consulting Services	0	0	0	45,603	45,603	46,059
22109 Special Services	0	0	0	68,395	68,395	69,079
22112 Emergency Services	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	2,021,641	2,021,641	2,041,857
311 Fixed assets	0	0	0	2,021,641	2,021,641	2,041,857
31112 Nonresidential buildings	0	0	0	1,119,369	1,119,369	1,130,563
31122 Other machinery and equipment	0	0	0	902,272	902,272	911,295
SP4.2 Trade, Tourism and Industrial Development	0	0	0	9,476	9,476	9,571
22 Use of goods and services	0	0	0	9,476	9,476	9,571
221 Use of goods and services	0	0	0	9,476	9,476	9,571
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	5,976	5,976	6,036
Environmental Management	0	0	0	96,589	96,589	97,555
SP5.1 Disaster prevention and Management	0	0	0	96,589	96,589	97,555
22 Use of goods and services	0	0	0	96,589	96,589	97,555
221 Use of goods and services	0	0	0	96,589	96,589	97,555
22101 Materials - Office Supplies	0	0	0	96,589	96,589	97,555
Grand Total	0	0	0	32,796,358	32,879,316	33,056,177

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		Comp. of Emp.		Total GOG		Total IGF		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Goods/Service	Capex	Comp. of Emp.	Total GOG	Capex	Goods/Service	Total IGF	Capex	Service	Others	Capex	Service	Tot. External			
Adentan Municipal -Adenta	5,647,638	988,471	4,893,746	1,159,886	1,721,105	6,063,293	1,810,818	0	0	0	0	0	0	0	3,303,654	4,848,940	9,079,704	32,796,358
Management and Administration	2,251,785	259,186	1,041,619	2,615,590	1,721,105	4,714,128	4,174,128	0	0	0	0	0	0	0	108,262	0	108,262	6,897,980
Central Administration	1,983,265	209,186	1,041,619	2,277,070	1,721,105	4,714,128	3,927,718	0	0	0	0	0	0	0	108,262	0	108,262	6,313,050
Administration (Assembly Office)	1,983,265	209,186	1,041,619	2,277,070	1,721,105	4,714,128	3,927,718	0	0	0	0	0	0	0	108,262	0	108,262	6,313,050
Finance	24,720	50,000	0	74,720	0	246,410	246,410	0	0	0	0	0	0	0	0	0	0	321,129
Agriculture	43,848	0	0	43,848	0	0	0	0	0	0	0	0	0	0	0	0	0	321,129
Transport	43,848	0	0	43,848	0	0	0	0	0	0	0	0	0	0	0	0	0	43,848
Human Resource	30,788	0	0	30,788	0	0	0	0	0	0	0	0	0	0	0	0	0	43,848
Human Resource	30,788	0	0	30,788	0	0	0	0	0	0	0	0	0	0	0	0	0	30,788
Human Resource	115,154	0	0	115,154	0	0	0	0	0	0	0	0	0	0	0	0	0	30,788
Human Resource	115,154	0	0	115,154	0	0	0	0	0	0	0	0	0	0	0	0	0	30,788
Statistics	74,010	0	0	74,010	0	0	0	0	0	0	0	0	0	0	0	0	0	115,154
Statistics	74,010	0	0	74,010	0	0	0	0	0	0	0	0	0	0	0	0	0	115,154
Social Services Delivery	20,448,939	341,189	2,129,753	4,515,780	0	396,232	722,427	1,116,860	0	0	0	0	0	0	1,116,860	1,765,334	3,201,040	9,141,510
Education, Youth and Sports	0	81,650	1,328,000	1,409,650	0	6,589	540,000	546,589	0	0	0	0	0	0	0	468,749	468,749	2,444,389
Education	0	41,650	1,328,000	1,369,650	0	0	540,000	540,000	0	0	0	0	0	0	0	468,749	468,749	2,398,399
Sports	0	40,000	0	40,000	0	6,589	0	6,589	0	0	0	0	0	0	0	0	0	46,990
Health	10,465,529	100,223	801,753	19,48,905	0	296,186	182,427	481,613	0	0	0	0	0	0	1,116,335	1,276,585	2,662,291	5,092,409
Office of District Medical Officer of Health	0	4,022,3	630,892	671,215	0	5,603	128,412	134,015	0	0	0	0	0	0	0	940,709	940,709	1,745,839
Environmental Health Unit	1,046,529	60,000	170,761	1,277,290	0	293,583	54,015	347,598	0	0	0	0	0	0	1,116,335	335,876	1,721,881	3,346,470
Social Welfare & Community Development	988,310	159,315	0	1,157,625	0	70,457	0	70,457	0	0	0	0	0	0	50,000	0	50,000	1,584,112
Social Welfare	988,310	159,315	0	1,157,625	0	70,457	0	70,457	0	0	0	0	0	0	50,000	0	50,000	1,584,112
Birth and Death	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	671,979	285,633	2,759,374	3,716,866	0	1,535,182	4,688,977	6,204,159	0	0	0	0	0	0	889,756	1,261,965	2,151,721	12,072,866
Physical Planning	138,736	47,893	172,190	358,619	0	159,282	1,015,623	1,174,905	0	0	0	0	0	0	0	0	0	1,535,524

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	138,726	8,533	172,190	319,459	0	143,679	1,015,623	1,159,302	0	0	
	413,637	39,160	0	39,160	0	15,603	0	15,603	0	0	54,763
Works	413,637	191,093	1,233,186	1,837,916	0	562,707	1,114,327	1,677,034	0	0	3,514,950
Public Works	0	0	0	0	0	562,707	1,114,327	1,677,034	0	0	3,514,950
Transport	0	0	0	0	0	463,193	505,027	968,220	0	89,756	1,077,976
Urban Roads	119,606	46,847	1,353,998	1,520,451	0	463,193	505,027	968,220	0	89,756	1,077,976
Economic Development	119,606	46,847	1,353,998	1,520,451	0	463,193	505,027	968,220	0	89,756	1,077,976
Agriculture	678,986	47,464	0	726,450	0	42,282	200,000	242,282	0	1,139,301	4,587,413
Trade, Industry and Tourism	678,986	47,464	0	726,450	0	42,282	200,000	242,282	0	1,139,301	4,587,413
Office of Departmental Head	0	0	0	0	0	32,806	200,000	232,806	0	1,139,301	4,577,937
Environmental Management	0	0	0	0	0	32,806	200,000	232,806	0	1,139,301	4,577,937
Disaster Prevention	0	0	0	25,000	0	71,589	0	71,589	0	0	96,589

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
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					2,015,445
Compensation of employees [GFS]					1,963,265
Objective	000000	Compensation of Employees			1,963,265
Program	92001	Management and Administration			1,963,265
Sub-Program	92001001	SP1: General Administration			1,847,193
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					1,847,193
	2111001	Established Post			1,847,193
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			116,072
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					116,072
	2111001	Established Post			116,072
Use of goods and services					27,000
Objective	410101	Deepen political and administrative decentralisation			27,000
Program	92001	Management and Administration			27,000
Sub-Program	92001003	SP3: Human Resource Management			13,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					13,500
	2210103	Refreshment Items			8,000
	2210511	Local travel cost			5,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			13,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0
Use of goods and services					13,500
	2210103	Refreshment Items			5,775
	2210511	Local travel cost			7,725
Non Financial Assets					25,180
Objective	410101	Deepen political and administrative decentralisation			25,180
Program	92001	Management and Administration			25,180
Sub-Program	92001001	SP1: General Administration			25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					25,180
	3112208	Computers and Accessories			25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,927,718
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]				1,721,105
Objective	000000	Compensation of Employees		1,721,105
Program	92001	Management and Administration		1,721,105
Sub-Program	92001001	SP1: General Administration		1,721,105
Operation	000000		0.0 0.0 0.0	1,721,105
Wages and salaries [GFS]				1,555,214
2111102	Monthly paid and casual labour			1,300,214
2111203	Car Maintenance Allowance			25,000
2111238	Overtime Allowance			90,000
2111243	Transfer Grants			65,000
2111248	Special Allowance/Honorarium			75,000
Social contributions [GFS]				165,891
2121001	13 Percent SSF Contribution			165,891
Use of goods and services				1,424,272
Objective	410101	Deepen political and administrative decentralisation		1,424,272
Program	92001	Management and Administration		1,424,272
Sub-Program	92001001	SP1: General Administration		1,034,373
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	565,566
Use of goods and services				565,566
2210201	Electricity charges			176,400
2210202	Water			19,400
2210203	Telecommunications			10,455
2210204	Postal Charges			306
2210205	Sanitation Charges			18,693
2210401	Office Accommodations			56,400
2210404	Hotel Accommodations			25,011
2210406	Rental of Vehicles			3,256
2210408	Rental of Furniture and Fittings			3,862
2210409	Rental of Plant and Equipment			2,231
2210510	Other Night allowances			59,252
2210511	Local travel cost			69,005
2210514	Foreign Travel- Per Diem			60,000
2210709	Seminars/Conferences/Workshops - Domestic			61,296
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	198,554
Use of goods and services				198,554
2210101	Printed Material and Stationery			142,600
2210102	Office Facilities, Supplies and Accessories			38,381
2210104	Medical Supplies			6,800
2210111	Other Office Materials and Consumables			10,773
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902	Official Celebrations			50,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103	Refreshment Items			10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	210,252
Use of goods and services				210,252
2210905	Assembly Members Sitings All			210,252
Sub-Program	92001003	SP3: Human Resource Management		270,093
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	270,093
Use of goods and services				270,093
2210515	Foreign Travel Cost and Expenses			56,000
2210701	Training Materials			5,284
2210704	Hire of Venue			2,712
2210707	Recruitment Expenses			3,060
2210709	Seminars/Conferences/Workshops - Domestic			68,951
2210710	Staff Development			52,186
2210801	Local Consultants Fees (Companies)			28,300
2210802	External Consultants Fees			53,600
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		119,806
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	53,273
Use of goods and services				53,273
2210103	Refreshment Items			17,295
2210701	Training Materials			3,869
2210704	Hire of Venue			3,516
2210709	Seminars/Conferences/Workshops - Domestic			28,593
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	66,533
Use of goods and services				66,533
2210511	Local travel cost			4,500
2210708	Refreshments			16,858
2210709	Seminars/Conferences/Workshops - Domestic			29,190
2210711	Public Education and Sensitization			15,985
Social benefits [GFS]				45,620
Objective	410101	Deepen political and administrative decentralisation		45,620
Program	92001	Management and Administration		45,620
Sub-Program	92001003	SP3: Human Resource Management		45,620
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	45,620
Employer social benefits				45,620
2731102	Staff Welfare Expenses			45,620
Other expense				264,833
Objective	410101	Deepen political and administrative decentralisation		264,833
Program	92001	Management and Administration		264,833
Sub-Program	92001001	SP1: General Administration		45,300
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	15,300
Miscellaneous other expense				15,300
2821010	Contributions			15,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Miscellaneous other expense						
	2821009	Donations				30,000
Sub-Program	92001003	SP3: Human Resource Management				219,533
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	219,533
Miscellaneous other expense						
	2821008	Awards and Rewards				219,533
	2821009	Donations				179,678
						39,855
Non Financial Assets						471,889
Objective	410101	Deepen political and administrative decentralisation				471,889
Program	92001	Management and Administration				471,889
Sub-Program	92001001	SP1: General Administration				471,889
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	471,889
Fixed assets						
	3112206	Plant and Machinery				471,889
	3112208	Computers and Accessories				82,200
	3112211	Office Equipment				65,000
	3112212	Air Condition				65,000
	3113108	Furniture and Fittings				30,000
	3113210	Software				60,000
	3113211	Computer Software				64,000
						105,689

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
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						261,625
Use of goods and services						182,186
Objective	410101	Deepen political and administrative decentralisation				182,186
Program	92001	Management and Administration				182,186
Sub-Program	92001001	SP1: General Administration				70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Use of goods and services						
	2210902	Official Celebrations				70,000
Sub-Program	92001003	SP3: Human Resource Management				112,186
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	112,186
Use of goods and services						
	2210710	Staff Development				112,186
Non Financial Assets						79,439
Objective	410101	Deepen political and administrative decentralisation				79,439
Program	92001	Management and Administration				79,439
Sub-Program	92001001	SP1: General Administration				79,439
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	79,439
Fixed assets						
	3112211	Office Equipment				79,439
						79,439
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				
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						52,136
Use of goods and services						52,136
Objective	410101	Deepen political and administrative decentralisation				52,136
Program	92001	Management and Administration				52,136
Sub-Program	92001003	SP3: Human Resource Management				52,136
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	52,136
Use of goods and services						
	2210710	Staff Development				52,136
						52,136

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	56,126
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				56,126
Objective	410101	Deepen political and administrative decentralisation		56,126
Program	92001	Management and Administration		56,126
Sub-Program	92001003	SP3: Human Resource Management		56,126
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	56,126
Use of goods and services				56,126
2210710 Staff Development				56,126
Total Cost Centre				6,313,050

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	24,720
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1090200001	Adentan Municipal -Adenta_Finance_Greater Accra		
Location Code	0305001	Adentan - Adenta		
Compensation of employees [GFS]				24,720
Objective	000000	Compensation of Employees		24,720
Program	92001	Management and Administration		24,720
Sub-Program	92001002	SP2: Finance and Audit		24,720
Operation	000000		0.0 0.0 0.0	24,720
Wages and salaries [GFS]				24,720
2111001 Established Post				24,720

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	246,410
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1090200001	Adentan Municipal -Adenta_Finance_Greater Accra		
Location Code	0305001	Adentan - Adenta		
Use of goods and services				246,410
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		57,939
Program	92001	Management and Administration		57,939
Sub-Program	92001002	SP2: Finance and Audit		57,939
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	57,939
Use of goods and services				57,939
2210103 Refreshment Items				18,963
2210709 Seminars/Conferences/Workshops - Domestic				38,976
Objective	520301	17.3 Mobilize addnal financial resources for dev.		188,471
Program	92001	Management and Administration		188,471
Sub-Program	92001002	SP2: Finance and Audit		188,471
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	188,471
Use of goods and services				188,471
2210122 Value Books				16,812
2210801 Local Consultants Fees (Companies)				45,000
2210804 Contract appointments				126,200
2211101 Bank Charges				459

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1090200001	Adentan Municipal -Adenta_Finance Greater Accra	
Location Code	0305001	Adentan - Adenta	
Use of goods and services			50,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001002	SP2: Finance and Audit	50,000
Operation	911303	911303 - Revenue collection and management	50,000
		1.0 1.0 1.0	50,000
Use of goods and services			50,000
2210801 Local Consultants Fees (Companies)			50,000
Total Cost Centre			321,129

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 540,000
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			540,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	540,000
Program	92002	Social Services Delivery	540,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	540,000
		1.0 1.0 1.0	540,000
Fixed assets			540,000
3111205 School Buildings			540,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,369,650
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			41,650
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	41,650
Program	92002	Social Services Delivery	41,650
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	41,650
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	41,650
		1.0 1.0 1.0	41,650
Use of goods and services			41,650
2210118 Sports, Recreational and Cultural Materials			41,650
Non Financial Assets			1,328,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	1,328,000
Program	92002	Social Services Delivery	1,328,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	1,328,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,328,000
		1.0 1.0 1.0	1,328,000
Fixed assets			1,328,000
3111205 School Buildings			838,000
3111212 Libraries			150,000
3113108 Furniture and Fittings			340,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	488,749
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				488,749
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		488,749
Program	92002	Social Services Delivery		488,749
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		488,749
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	488,749
Fixed assets				488,749
3113108 Furniture and Fittings				488,749
Total Cost Centre				2,398,399

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,589
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				6,589
Objective	660201	Build capacity for sports and recreational development		6,589
Program	92002	Social Services Delivery		6,589
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		6,589
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	6,589
Use of goods and services				6,589
2210103 Refreshment Items				6,589

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
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				40,000
Objective	660201	Build capacity for sports and recreational development		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Total Cost Centre				46,589

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	134,015
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	5,603
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,603
Program	92002	Social Services Delivery			5,603
Sub-Program	92002002	SP2.2 Public Health Services and management			5,603
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		5,603

Use of goods and services				5,603
2210711 Public Education and Sensitization				5,603

				Non Financial Assets	128,412
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			128,412
Program	92002	Social Services Delivery			128,412
Sub-Program	92002002	SP2.2 Public Health Services and management			128,412
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		128,412

Fixed assets				128,412
3111207 Health Centres				128,412

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	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	Total By Fund Source	571,215
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	40,223
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			26,958
Program	92002	Social Services Delivery			26,958
Sub-Program	92002002	SP2.2 Public Health Services and management			26,958
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		26,958

Use of goods and services				26,958
2210103 Refreshment Items				13,265
2210711 Public Education and Sensitization				13,693

				Non Financial Assets	13,265
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			13,265
Program	92002	Social Services Delivery			13,265
Sub-Program	92002002	SP2.2 Public Health Services and management			13,265
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		13,265

Use of goods and services				13,265
2210711 Public Education and Sensitization				13,265

				Non Financial Assets	530,992
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			530,992
Program	92002	Social Services Delivery			530,992
Sub-Program	92002002	SP2.2 Public Health Services and management			530,992
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		530,992

Fixed assets				530,992
3111202 Clinics				500,000
3112206 Plant and Machinery				30,992

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	940,709
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				940,709
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		940,709
Program	92002	Social Services Delivery		940,709
Sub-Program	92002002	SP2.2 Public Health Services and management		940,709
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	940,709
Fixed assets				940,709
3111207 Health Centres				940,709
Total Cost Centre				1,745,939

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,046,529
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]				1,046,529
Objective	000000	Compensation of Employees		1,046,529
Program	92002	Social Services Delivery		1,046,529
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,046,529
Operation	000000		0.0 0.0 0.0	1,046,529
Wages and salaries [GFS]				1,046,529
2111001 Established Post				1,046,529

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 347,598
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	293,583
Objective	210101	Reduce environmental pollution		63,201
Program	92002	Social Services Delivery		63,201
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		63,201
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	9,635

Use of goods and services			9,635	
2210103	Refreshment Items	3,946		
2210711	Public Education and Sensitization	5,689		
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	53,566

Use of goods and services			53,566
2210116	Chemicals and Consumables	38,153	
2210120	Purchase of Petty Tools/Implements	6,720	
2210205	Sanitation Charges	8,693	

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		230,382
Program	92002	Social Services Delivery		230,382
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		230,382
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	148,898

Use of goods and services			148,898	
2210302	Contract Cleaning Service Charges	148,898		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	81,484

Use of goods and services			81,484
2210406	Rental of Vehicles	37,693	
2210610	Maintenance of Drains	26,896	
2210612	Maintenance of Public Toilet/Urinals/Bath houses	16,895	

			Non Financial Assets	54,015
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		54,015
Program	92002	Social Services Delivery		54,015
Sub-Program	92002002	SP2.2 Public Health Services and management		54,015
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	54,015

Fixed assets			54,015
3111303	Toilets	54,015	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
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	60,000
Objective	210101	Reduce environmental pollution		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210302	Contract Cleaning Service Charges	60,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 170,761
Function Code	70740	Public health services	
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Non Financial Assets	170,761
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		170,761
Program	92002	Social Services Delivery		170,761
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		170,761
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,761

Fixed assets			170,761
3112205	Other Capital Expenditure	170,761	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 483,908
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	283,908
Objective	210101	Reduce environmental pollution		283,908
Program	92002	Social Services Delivery		283,908
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		283,908
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	283,908

Use of goods and services			283,908
2210103	Refreshment Items		59,161
2210503	Fuel and Lubricants - Official Vehicles		100,116
2210511	Local travel cost		124,631

			Non Financial Assets	200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		200,000
Program	92002	Social Services Delivery		200,000
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	
3111303	Toilets		100,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets			100,000
3112211	Office Equipment		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13507	DONOR POOLED	Total By Fund Source 737,674
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]	269,371
Objective	000000	Compensation of Employees		269,371
Program	92002	Social Services Delivery		269,371
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		269,371
Operation	000000		0.0 0.0 0.0	269,371

Wages and salaries [GFS]			269,371
2111102	Monthly paid and casual labour		269,371

			Use of goods and services	332,427
Objective	210101	Reduce environmental pollution		245,977
Program	92002	Social Services Delivery		245,977
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		245,977
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	245,977

Use of goods and services			245,977
2210103	Refreshment Items		181,720
2210511	Local travel cost		64,257

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		86,451
Program	92002	Social Services Delivery		86,451
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		86,451
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	47,553

Use of goods and services			47,553	
2210111	Other Office Materials and Consumables		1,839	
2210203	Telecommunications		1,839	
2210606	Maintenance of General Equipment		16,887	
2210709	Seminars/Conferences/Workshops - Domestic		26,989	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	38,898

Use of goods and services			38,898
2210511	Local travel cost		26,398
2210704	Hire of Venue		12,500

			Non Financial Assets	135,876
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		135,876
Program	92002	Social Services Delivery		135,876
Sub-Program	92002002	SP2.2 Public Health Services and management		135,876
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	135,876

Fixed assets			135,876
3112105	Motor Bike, bicycles etc		6,989

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

3112208	Computers and Accessories	16,423
3112211	Office Equipment	106,523
3113108	Furniture and Fittings	5,940

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source
Function Code	70740	Public health services	500,000
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra	
Location Code	0305001	Adentan - Adenta	

Use of goods and services 500,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	500,000
Program	92002	Social Services Delivery	500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	500,000
Operation	910903	910903 - Liquid waste management	500,000

Use of goods and services	500,000	
2210103	Refreshment Items	115,000
2210203	Telecommunications	10,000
2210503	Fuel and Lubricants - Official Vehicles	30,000
2210511	Local travel cost	70,000
2210709	Seminars/Conferences/Workshops - Domestic	240,000
2210711	Public Education and Sensitization	35,000

Total Cost Centre 3,346,470

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	740,298
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra	
Location Code	0305001	Adentan - Adenta	

Compensation of employees [GFS] 722,834

Objective	000000	Compensation of Employees	722,834
Program	92001	Management and Administration	43,848
Sub-Program	92001001	SP1: General Administration	43,848
Operation	000000		43,848

Wages and salaries [GFS] 43,848

2111001	Established Post	43,848	
Program	92004	Economic Development	678,986
Sub-Program	92004001	SP4.1 Agricultural Services and Management	678,986
Operation	000000		678,986

Wages and salaries [GFS] 678,986

2111001	Established Post	678,986	
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	15,540

Use of goods and services 15,540

2210511	Local travel cost	15,540	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1,259
Use of goods and services		1,259	
2210503	Fuel and Lubricants - Official Vehicles	1,259	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	665

Use of goods and services 665

2210101	Printed Material and Stationery	200
2210408	Rental of Furniture and Fittings	465

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 232,806
Function Code	70421	Agriculture cs	
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	32,806
Objective	160201	Improve production efficiency and yield		32,806
Program	92004	Economic Development		32,806
Sub-Program	92004001	SP4.1 Agricultural Services and Management		32,806
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0	32,806

Use of goods and services				32,806
2210902	Official Celebrations			32,806

			Non Financial Assets	200,000
Objective	160201	Improve production efficiency and yield		200,000
Program	92004	Economic Development		200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111204	Office Buildings			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70421	Agriculture cs	
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	30,000
Objective	160201	Improve production efficiency and yield		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902	Official Celebrations			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 50,821
Function Code	70421	Agriculture cs	
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	50,821
Objective	160201	Improve production efficiency and yield		50,821
Program	92004	Economic Development		50,821
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,821
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,821

Use of goods and services				50,821
2210103	Refreshment Items			4,310
2210503	Fuel and Lubricants - Official Vehicles			9,962
2210511	Local travel cost			9,750
2210709	Seminars/Conferences/Workshops - Domestic			11,400
2210711	Public Education and Sensitization			9,810
2210910	Trade Promotion / Publicity			5,589

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13507			Total By Fund Source 3,567,860
Function Code	70421	Agriculture cs		
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Compensation of employees [GFS]	657,739
Objective	000000	Compensation of Employees			657,739
Program	92004	Economic Development			657,739
Sub-Program	92004001	SP4.1 Agricultural Services and Management			657,739
Operation	000000	0.0	0.0	0.0	657,739

Wages and salaries [GFS]				657,739
2111102	Monthly paid and casual labour			657,739

				Use of goods and services	1,088,480	
Objective	160201	Improve production efficiency and yield			1,088,480	
Program	92004	Economic Development			1,088,480	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,088,480	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	1,088,480

Use of goods and services				1,088,480
2210101	Printed Material and Stationery			101,197
2210103	Refreshment Items			6,512
2210111	Other Office Materials and Consumables			18,493
2210201	Electricity charges			3,487
2210202	Water			3,150
2210203	Telecommunications			4,857
2210204	Postal Charges			3,879
2210502	Maintenance and Repairs - Official Vehicles			36,460
2210503	Fuel and Lubricants - Official Vehicles			6,859
2210511	Local travel cost			67,470
2210515	Foreign Travel Cost and Expenses			182,794
2210709	Seminars/Conferences/Workshops - Domestic			289,248
2210711	Public Education and Sensitization			198,473
2210801	Local Consultants Fees (Companies)			45,603
2211202	Refurbishment Contingency			120,000

				Non Financial Assets	1,821,641	
Objective	160201	Improve production efficiency and yield			1,821,641	
Program	92004	Economic Development			1,821,641	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,821,641	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,821,641

Fixed assets				1,821,641
3111204	Office Buildings			919,369
3112202	Agricultural Machinery			6,947
3112206	Plant and Machinery			895,325

Total Cost Centre 4,621,785

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 147,269
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1090702001	Adentan Municipal -Adenta_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Compensation of employees [GFS]	138,736
Objective	000000	Compensation of Employees			138,736
Program	92003	Infrastructure Delivery and Management			138,736
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			138,736
Operation	000000	0.0	0.0	0.0	138,736

Wages and salaries [GFS]				138,736
2111001	Established Post			138,736

				Use of goods and services	8,533	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			8,533	
Program	92003	Infrastructure Delivery and Management			8,533	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			8,533	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,533

Use of goods and services				8,533
2210503	Fuel and Lubricants - Official Vehicles			4,033
2210511	Local travel cost			4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,159,302
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1090702001	Adentan Municipal -Adenta_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	30,882	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,882	
Program	92003	Infrastructure Delivery and Management			30,882	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			30,882	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,882
Use of goods and services					30,882	
2210103 Refreshment Items					5,986	
2210709 Seminars/Conferences/Workshops - Domestic					24,896	

				Other expense	112,797	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			112,797	
Program	92003	Infrastructure Delivery and Management			112,797	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			112,797	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	39,716
Miscellaneous other expense					39,716	
2821007 Court Expenses					39,716	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	73,081

Miscellaneous other expense					73,081
2821002 Professional fees					62,481
2821018 Civic Numbering/Street Naming					10,600

				Non Financial Assets	1,015,623	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			1,015,623	
Program	92003	Infrastructure Delivery and Management			1,015,623	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			1,015,623	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,015,623

Fixed assets					1,015,623
3111204 Office Buildings					1,015,623

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	172,190
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1090702001	Adentan Municipal -Adenta_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Non Financial Assets	172,190	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			172,190	
Program	92003	Infrastructure Delivery and Management			172,190	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			172,190	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	172,190

Fixed assets					172,190
3112205 Other Capital Expenditure					172,190

				Total Cost Centre	1,478,761
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70540	Protection of biodiversity and landscape	15,603
Organisation	1090703001	Adentan Municipal -Adenta_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	15,603
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,603
Program	92003	Infrastructure Delivery and Management		15,603
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		15,603
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	15,603

Use of goods and services			15,603
2210103	Refreshment Items		15,603

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70540	Protection of biodiversity and landscape	39,160
Organisation	1090703001	Adentan Municipal -Adenta_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	39,160
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		39,160
Program	92003	Infrastructure Delivery and Management		39,160
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		39,160
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	39,160

Use of goods and services			39,160
2210103	Refreshment Items		26,596
2210511	Local travel cost		12,563

Total Cost Centre 54,763

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	1,017,625
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Compensation of employees [GFS]	998,310
Objective	000000	Compensation of Employees		998,310
Program	92002	Social Services Delivery		998,310
Sub-Program	92002005	SP2.5 Social Welfare and community services		998,310
Operation	000000		0.0 0.0 0.0	998,310

Wages and salaries [GFS]			998,310
2111001	Established Post		998,310

			Use of goods and services	19,315
Objective	620102	10.2 Promote social, econ., political inclusion		19,315
Program	92002	Social Services Delivery		19,315
Sub-Program	92002005	SP2.5 Social Welfare and community services		19,315
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	500

Use of goods and services			500	
2210203	Telecommunications		500	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,861

Use of goods and services			8,861	
2210408	Rental of Furniture and Fittings		1,360	
2210511	Local travel cost		7,501	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	9,954

Use of goods and services			9,954
2210103	Refreshment Items		5,743
2210709	Seminars/Conferences/Workshops - Domestic		4,211

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	71040	Family and children	70,457
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	70,457
Objective	620102	10.2 Promote social, econ., political inclusion		70,457
Program	92002	Social Services Delivery		70,457
Sub-Program	92002005	SP2.5 Social Welfare and community services		70,457
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	70,457

Use of goods and services			70,457
2210711	Public Education and Sensitization		70,457

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	140,000
Function Code	71040	Family and children		
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Other expense	140,000
Objective	620102	10.2 Promote social, econ., political inclusion		140,000	
Program	92002	Social Services Delivery		140,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		140,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	140,000	

Miscellaneous other expense		140,000
2821009 Donations		40,000
2821012 Scholarship/Awards		100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	306,030
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	620102	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
2210103 Refreshment Items		15,000
2210511 Local travel cost		15,000
2210709 Seminars/Conferences/Workshops - Domestic		47,518
2210711 Public Education and Sensitization		45,290

				Non Financial Assets	183,222
Objective	620102	10.2 Promote social, econ., political inclusion		183,222	
Program	92002	Social Services Delivery		183,222	
Sub-Program	92002005	SP2.5 Social Welfare and community services		183,222	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	183,222	

Fixed assets		183,222
3112206 Plant and Machinery		183,222

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	50,000
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	620102	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
2210103 Refreshment Items		10,000
2210709 Seminars/Conferences/Workshops - Domestic		20,000
2210711 Public Education and Sensitization		20,000

Total Cost Centre	1,584,112
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 413,637
Function Code	70610	Housing development	
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Amount (GH¢)
Compensation of employees [GFS]			413,637
Objective	000000	Compensation of Employees	413,637
Program	92003	Infrastructure Delivery and Management	413,637
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	413,637
Operation	000000		413,637

Wages and salaries [GFS]			413,637
2111001	Established Post		413,637

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,677,034
Function Code	70610	Housing development	
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Amount (GH¢)
Use of goods and services			562,707
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	562,707
Program	92003	Infrastructure Delivery and Management	562,707
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	562,707
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	562,707

Use of goods and services			562,707
2210107	Electrical Accessories		13,060
2210603	Repairs of Office Buildings		152,600
2210604	Maintenance of Furniture and Fixtures		75,480
2210605	Maintenance of Machinery and Plant		60,000
2210606	Maintenance of General Equipment		52,361
2210607	Repairs of Schools/Colleges		147,313
2210617	Street Lights/Traffic Lights		41,093
2211202	Refurbishment Contingency		20,800

			Amount (GH¢)
Non Financial Assets			1,114,327
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	1,114,327
Program	92003	Infrastructure Delivery and Management	1,114,327
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,114,327
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,114,327

Fixed assets			1,114,327
3111103	Bungalows/Flats		150,000
3111204	Office Buildings		470,000
3111209	Police Post		244,327
3112206	Plant and Machinery		100,000
3113110	Water Systems		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70610	Housing development	
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Amount (GH¢)
Non Financial Assets			100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets			100,000
3112206	Plant and Machinery		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,324,279
Function Code	70610	Housing development	
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Amount (GH¢)
Use of goods and services			191,093
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	191,093
Program	92003	Infrastructure Delivery and Management	191,093
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	191,093
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	191,093

Use of goods and services			191,093
2210120	Purchase of Petty Tools/Implements		60,000
2210607	Repairs of Schools/Colleges		80,000
2210617	Street Lights/Traffic Lights		51,093

			Amount (GH¢)
Non Financial Assets			1,133,186
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	1,133,186
Program	92003	Infrastructure Delivery and Management	1,133,186
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,133,186
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,133,186

Fixed assets			1,133,186
3111103	Bungalows/Flats		222,186
3111204	Office Buildings		40,000
3111209	Police Post		161,000
3112206	Plant and Machinery		350,000
3113110	Water Systems		360,000

Total Cost Centre 3,514,950

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,476
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				9,476
Objective	150101	Enhance business enabling environment		9,476
Program	92004	Economic Development		9,476
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		9,476
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	9,476
Use of goods and services				9,476
2210103 Refreshment Items				3,500
2210509 Other Travel and Transportation				5,976
Total Cost Centre				9,476

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	30,788
Function Code	70451	Road transport		
Organisation	1091400001	Adentan Municipal -Adenta_Transport_Greater Accra		
Location Code	0305001	Adentan - Adenta		
Compensation of employees [GFS]				30,788
Objective	000000	Compensation of Employees		30,788
Program	92001	Management and Administration		30,788
Sub-Program	92001001	SP1: General Administration		30,788
Operation	000000		0.0 0.0 0.0	30,788
Wages and salaries (GFS)				30,788
2111001 Established Post				30,788
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	988,220
Function Code	70451	Road transport		
Organisation	1091400001	Adentan Municipal -Adenta_Transport_Greater Accra		
Location Code	0305001	Adentan - Adenta		
Use of goods and services				483,193
Objective	390202	11.2 Improve transport and road safety		483,193
Program	92003	Infrastructure Delivery and Management		483,193
Sub-Program	92003001	SP3.1 Roads and Transport services		483,193
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	483,193
Use of goods and services				483,193
2210406 Rental of Vehicles				10,500
2210502 Maintenance and Repairs - Official Vehicles				214,587
2210503 Fuel and Lubricants - Official Vehicles				206,391
2211304 Insurance of Vehicles				51,716
Non Financial Assets				505,027
Objective	390202	11.2 Improve transport and road safety		505,027
Program	92003	Infrastructure Delivery and Management		505,027
Sub-Program	92003001	SP3.1 Roads and Transport services		505,027
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	505,027
Fixed assets				505,027
3112101 Motor Vehicle				475,027
3112105 Motor Bike, bicycles etc				30,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>				89,756
Function Code	70451	Road transport					
Organisation	1091400001	Adentan Municipal -Adenta_Transport_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							89,756
Objective	390202	11.2 Improve transport and road safety					89,756
Program	92003	Infrastructure Delivery and Management					89,756
Sub-Program	92003001	SP3.1 Roads and Transport services					89,756
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		89,756
Use of goods and services							89,756
2210502 Maintenance and Repairs - Official Vehicles							89,756
Total Cost Centre							1,108,764

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				71,589
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							71,589
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					71,589
Program	92005	Environmental Management					71,589
Sub-Program	92005001	SP5.1 Disaster prevention and Management					71,589
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		36,589
Use of goods and services							36,589
2210103 Refreshment Items							36,589
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210119 Household Items							35,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				25,000
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							25,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					25,000
Program	92005	Environmental Management					25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					25,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210119 Household Items							25,000
Total Cost Centre							96,589

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 166,453
Function Code	70451	Road transport	
Organisation	1091600001	Adentan Municipal -Adenta Urban Roads Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Amount (GH¢)
Compensation of employees [GFS]			119,606
Objective	000000	Compensation of Employees	119,606
Program	92003	Infrastructure Delivery and Management	119,606
Sub-Program	92003001	SP3.1 Roads and Transport services	119,606
Operation	000000		119,606

Wages and salaries [GFS]			119,606
2111001 Established Post			119,606

			Amount (GH¢)
Use of goods and services			46,847
Objective	390202	11.2 Improve transport and road safety	46,847
Program	92003	Infrastructure Delivery and Management	46,847
Sub-Program	92003001	SP3.1 Roads and Transport services	46,847
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	46,847

Use of goods and services			46,847
2210502 Maintenance and Repairs - Official Vehicles			10,876
2210503 Fuel and Lubricants - Official Vehicles			28,273
2210511 Local travel cost			7,698

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,364,000
Function Code	70451	Road transport	
Organisation	1091600001	Adentan Municipal -Adenta Urban Roads Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Amount (GH¢)
Use of goods and services			330,000
Objective	390202	11.2 Improve transport and road safety	330,000
Program	92003	Infrastructure Delivery and Management	330,000
Sub-Program	92003001	SP3.1 Roads and Transport services	330,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	330,000

Use of goods and services			330,000
2210601 Roads, Driveways and Grounds			80,000
2210610 Maintenance of Drains			250,000

			Amount (GH¢)
Non Financial Assets			2,034,000
Objective	390202	11.2 Improve transport and road safety	2,034,000
Program	92003	Infrastructure Delivery and Management	2,034,000
Sub-Program	92003001	SP3.1 Roads and Transport services	2,034,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,034,000

Fixed assets			2,034,000
3111307 Road Signals			100,000
3111309 Urban Roads			1,050,000
3111311 Drainage			884,000

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

			Amount (GH¢)
Non Financial Assets			100,000
Objective	390202	11.2 Improve transport and road safety	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003001	SP3.1 Roads and Transport services	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets			100,000
3111309 Urban Roads			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 1,253,998
Function Code	70451	Road transport		
Organisation	1091600001	Adentan Municipal -Adenta Urban Roads Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Non Financial Assets	1,253,998
Objective	390202	11.2 Improve transport and road safety			1,253,998
Program	92003	Infrastructure Delivery and Management			1,253,998
Sub-Program	92003001	SP3.1 Roads and Transport services			1,253,998
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,253,998
Fixed assets					1,253,998
3111306 Bridges					37,453
3111307 Road Signals					28,000
3111311 Drainage					1,188,545

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		<i>Total By Fund Source</i> 1,421,964
Function Code	70451	Road transport		
Organisation	1091600001	Adentan Municipal -Adenta Urban Roads Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	800,000
Objective	390202	11.2 Improve transport and road safety			800,000
Program	92003	Infrastructure Delivery and Management			800,000
Sub-Program	92003001	SP3.1 Roads and Transport services			800,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		800,000
Use of goods and services					800,000
2210610 Maintenance of Drains					800,000

				Non Financial Assets	621,964
Objective	390202	11.2 Improve transport and road safety			621,964
Program	92003	Infrastructure Delivery and Management			621,964
Sub-Program	92003001	SP3.1 Roads and Transport services			621,964
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		621,964
Fixed assets					621,964
3111311 Drainage					621,964

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 640,001
Function Code	70451	Road transport		
Organisation	1091600001	Adentan Municipal -Adenta Urban Roads Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Non Financial Assets	640,001
Objective	390202	11.2 Improve transport and road safety			640,001
Program	92003	Infrastructure Delivery and Management			640,001
Sub-Program	92003001	SP3.1 Roads and Transport services			640,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		640,001
Fixed assets					640,001
3111311 Drainage					640,001
<i>Total Cost Centre</i>					5,946,416

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	71090	Social protection n.e.c.	
Organisation	1091700001	Adentan Municipal -Adenta_Birth and Death_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	20,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210103	Refreshment Items		7,250
2210509	Other Travel and Transportation		8,750
2210711	Public Education and Sensitization		4,000
Total Cost Centre			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 115,154
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1091801001	Adentan Municipal -Adenta_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Compensation of employees [GFS]	115,154
Objective	000000	Compensation of Employees		115,154
Program	92001	Management and Administration		115,154
Sub-Program	92001001	SP1: General Administration		32,857
Operation	000000		0.0 0.0 0.0	32,857

Wages and salaries [GFS]			32,857	
2111001	Established Post		32,857	
Sub-Program	92001003	SP3: Human Resource Management	82,297	
Operation	000000		0.0 0.0 0.0	82,297

Wages and salaries [GFS]			82,297
2111001	Established Post		82,297
Total Cost Centre			115,154

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 74,010
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1091901001	Adentan Municipal -Adenta_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0305001	Adentan - Adenta	
Compensation of employees [GFS]			74,010
Objective	000000	Compensation of Employees	74,010
Program	92001	Management and Administration	74,010
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	74,010
Operation	000000		74,010
Wages and salaries [GFS]			74,010
2111001 Established Post			74,010
Total Cost Centre			74,010
Total Vote			32,796,358

SECTOR / MDA / IMDA	2022 APPROPRIATION												Grand Total		
	Central GOG and CF				I G F				F U N D S / O T H E R S						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Development Partner Funds			
Adentan Municipal -Adenta	5647.698	988.471	4,893.746	11,539.886	1,721.105	4,026.420	6,863.293	11,816.816	0	0	0	3,303.554	4,848.940	9,079.704	32,796.358
Management and Administration	2,251.785	259.186	104.619	2,615.590	1,721.105	1,981.134	4,718.829	4,174.128	0	0	0	108.262	0	108.262	6,897.980
SP1: General Administration	1,954.686	70.000	104.619	2,129.305	1,721.105	1,078.673	471.889	3,272.667	0	0	0	0	0	0	5,401.972
SP2: Finance and Audit	247.20	50.000	0	74.720	0	246.410	0	246.410	0	0	0	0	0	0	321.129
SP3: Human Resource Management	82,297	125,686	0	207,983	0	535,245	0	535,245	0	0	0	108,262	0	108,262	851,490
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	190,082	11,500	0	203,582	0	119,806	0	119,806	0	0	0	0	0	0	323,388
Social Services Delivery	2,044,839	341,189	2,129,753	4,515,780	0	396,222	722,427	1,116,660	0	0	0	1,166,335	1,765,334	3,201,040	9,141,510
SP2.1 Education, youth & sports and Library services	0	81,650	1,328,000	1,409,650	0	6,589	540,000	546,589	0	0	0	0	488,749	488,749	2,448,389
SP2.2 Public Health Services and management	0	40,223	630,992	671,215	0	5,603	182,427	188,030	0	0	0	0	1,176,595	1,176,595	2,035,831
SP2.3 Environmental Health and sanitation Services	1,046,529	60,000	170,761	1,277,290	0	293,583	0	293,583	0	0	0	1,116,335	100,000	1,485,706	3,056,579
SP2.4 Birth and Death Registration Services	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
SP2.5 Social Welfare and community services	988,310	159,315	0	1,157,625	0	70,457	0	70,457	0	0	0	50,000	0	50,000	1,584,112
Infrastructure Delivery and Management	671,879	265,633	2,759,374	3,716,886	0	1,535,182	4,688,977	6,204,159	0	0	0	889,756	1,261,965	2,151,721	12,072,666
SP3.1 Roads and Transport services	119,606	46,847	1,333,998	1,520,451	0	813,193	2,539,827	3,352,220	0	0	0	889,756	1,261,965	2,151,721	7,024,393
SP3.2 Physical and Spatial Planning Development	138,736	47,693	172,190	358,619	0	159,282	1,015,623	1,174,905	0	0	0	0	0	0	1,533,524
SP3.3 Public Works, rural housing and water management	413,637	191,093	1,233,186	1,837,916	0	562,707	1,114,327	1,677,034	0	0	0	0	0	0	3,514,950
Economic Development	678,986	47,464	0	726,450	0	42,282	200,000	242,282	0	0	0	1,139,301	1,821,641	3,616,891	4,587,413
SP4.1 Agricultural Services and Management	678,986	47,464	0	726,450	0	32,806	200,000	232,806	0	0	0	1,139,301	1,821,641	3,616,891	4,577,137
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	9,476	0	9,476	0	0	0	0	0	0	9,476
Environmental Management	0	25,000	0	25,000	0	71,589	0	71,589	0	0	0	0	0	0	96,589
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	71,589	0	71,589	0	0	0	0	0	0	96,589

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Adentan Municipal -Adenta	17,921,512	17,921,512	18,100,727
10_Reduce Inequality	585,802	585,802	591,660
11_Sustainable Cities and Communities	8,299,575	8,299,575	8,382,570
13_Climate Action	96,589	96,589	97,555
16_Peace, Justice, and Strong Institutions	77,939	77,939	78,718
17_Partnerships for the Goals	238,471	238,471	240,855
3_Good Health and Well-Being	1,745,939	1,745,939	1,763,399
4_Quality Education	2,398,399	2,398,399	2,422,383
6_Clean Water and Sanitation	1,377,485	1,377,485	1,391,259
9_Industry, Innovation, and Infrastructure	3,101,313	3,101,313	3,132,326
Grand Total	0	0	0
	17,921,512	17,921,512	18,100,727

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Adentan Municipal -Adenta	0	0	0	24,500,555	24,500,555	24,677,416
9101 - Generic Operations	0	0	0	19,679,047	19,679,047	19,875,837
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	612,413	612,413	618,537
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	198,554	198,554	200,540
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	66,773	66,773	67,441
910110 - PROTOCOL SERVICES	0	0	0	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	36,589	36,589	36,955
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	79,131	79,131	79,923
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	16,089,202	16,089,202	16,250,094
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,456,749	2,456,749	2,481,316
910116 - Covid-19 Sanitation related expenditures	0	0	0	9,635	9,635	9,731
9102 - TRADE AND INDUSTRY	0	0	0	9,476	9,476	9,571
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	9,476	9,476	9,571
9103 - AGRICULTURE	0	0	0	1,219,572	1,219,572	1,163,623
910301 - Extension Services	0	0	0	66,361	66,361	67,025
910302 - Surveillance and Management of Diseases and Pests	0	0	0	1,259	1,259	1,271
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	1,151,952	1,151,952	1,095,327
9104 - EDUCATION	0	0	0	88,240	88,240	89,122
910403 - Development of youth, sports and culture	0	0	0	46,589	46,589	47,055
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	41,650	41,650	42,067
9105 - HEALTH	0	0	0	45,826	45,826	46,285
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	13,265	13,265	13,398
910503 - Public Health services	0	0	0	32,561	32,561	32,887
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	422,580	422,580	426,806
910601 - Social intervention programmes	0	0	0	283,308	283,308	286,141
910602 - Gender empowerment and mainstreaming	0	0	0	79,319	79,319	80,112
910604 - Child right promotion and protection	0	0	0	59,954	59,954	60,553
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	60,600

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	60,000	60,000	60,600
9108 - CENTRAL ADMINISTRATION	0	0	0	322,086	322,086	325,307
910805 - Administrative and technical meetings	0	0	0	225,552	225,552	227,808
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	66,533	66,533	67,199
9109 - WASTE MANAGEMENT	0	0	0	1,460,283	1,460,283	1,474,886
910901 - Environmental sanitation Management	0	0	0	643,450	643,450	649,885
910902 - Solid waste management	0	0	0	196,451	196,451	198,415
910903 - Liquid waste management	0	0	0	620,382	620,382	626,586
9110 - PHYSICAL PLANNING	0	0	0	127,843	127,843	129,122
911003 - Street Naming and Property Addressing System	0	0	0	73,081	73,081	73,812
911004 - Parks and gardens operations	0	0	0	54,763	54,763	55,310
9113 - FINANCE	0	0	0	296,410	296,410	299,374
911302 - Internal audit operations	0	0	0	57,939	57,939	58,518
911303 - Revenue collection and management	0	0	0	238,471	238,471	240,855
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	769,193	769,193	776,885
911801 - Personnel and Staff Management	0	0	0	769,193	769,193	776,885
Grand Total	0	0	0	24,500,555	24,500,555	24,677,416

Expenditure by Operation and Source of Funding *In GH¢*

<i>MDA and Standardised Operation</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adentan Municipal -Adenta	24,666,446	24,668,105	24,844,966
	165,891	167,550	167,550
<i>IGF Sources</i>	165,891	167,550	167,550
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	612,413	612,413	618,537
<i>GOG Sources</i>	46,847	46,847	47,315
<i>IGF Sources</i>	565,566	565,566	571,222
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	198,554	198,554	200,540
<i>IGF Sources</i>	198,554	198,554	200,540
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	66,773	66,773	67,441
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	53,273	53,273	53,806
910110 - PROTOCOL SERVICES	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	36,589	36,589	36,955
<i>IGF Sources</i>	36,589	36,589	36,955
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	79,131	79,131	79,923
<i>GOG Sources</i>	8,533	8,533	8,618
<i>IGF Sources</i>	70,598	70,598	71,304
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	16,089,202	16,089,202	16,250,094
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	6,063,293	6,063,293	6,123,926
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	4,668,566	4,668,566	4,715,252
<i>DACF PWD Sources</i>	183,222	183,222	185,055
<i>DONOR POOLED Sources</i>	821,964	821,964	830,184
	1,957,516	1,957,516	1,977,092
<i>DDF Sources</i>	2,069,459	2,069,459	2,090,154
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,456,749	2,456,749	2,481,316
<i>IGF Sources</i>	1,375,900	1,375,900	1,389,659
<i>DACF ASSEMBLY Sources</i>	191,093	191,093	193,004
<i>DONOR POOLED Sources</i>	889,756	889,756	898,654
910116 - Covid-19 Sanitation related expenditures	9,635	9,635	9,731
<i>IGF Sources</i>	9,635	9,635	9,731
910201 - Promotion of Small, Medium and Large scale enterprises	9,476	9,476	9,571
<i>IGF Sources</i>	9,476	9,476	9,571

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	66,361	66,361	67,025
<i>GOG Sources</i>	15,540	15,540	15,695
<i>CIDA Sources</i>	50,821	50,821	51,329
910302 - Surveillance and Management of Diseases and Pests	1,259	1,259	1,271
<i>GOG Sources</i>	1,259	1,259	1,271
910303 - Promotion and development of Fisheries and aquaculture	1,151,952	1,151,952	1,095,327
<i>GOG Sources</i>	665	665	672
<i>IGF Sources</i>	32,806	32,806	33,134
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
	1,088,480	1,088,480	1,031,221
910403 - Development of youth, sports and culture	46,589	46,589	47,055
<i>IGF Sources</i>	6,589	6,589	6,655
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	41,650	41,650	42,067
<i>DACF ASSEMBLY Sources</i>	41,650	41,650	42,067
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	13,265	13,265	13,398
<i>DACF ASSEMBLY Sources</i>	13,265	13,265	13,398
910503 - Public Health services	32,561	32,561	32,887
<i>IGF Sources</i>	5,603	5,603	5,659
<i>DACF ASSEMBLY Sources</i>	26,958	26,958	27,228
910601 - Social intervention programmes	283,308	283,308	286,141
<i>GOG Sources</i>	500	500	505
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	140,000	140,000	141,400
<i>DACF PWD Sources</i>	122,808	122,808	124,036
910602 - Gender empowerment and mainstreaming	79,319	79,319	80,112
<i>GOG Sources</i>	8,861	8,861	8,950
<i>IGF Sources</i>	70,457	70,457	71,162
910604 - Child right promotion and protection	59,954	59,954	60,553
<i>GOG Sources</i>	9,954	9,954	10,053
<i>UNICEF Sources</i>	50,000	50,000	50,500
910701 - Disaster management	60,000	60,000	60,600
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910805 - Administrative and technical meetings	225,552	225,552	227,808
<i>IGF Sources</i>	225,552	225,552	227,808
910807 - Support to traditional authorities	30,000	30,000	30,300
<i>IGF Sources</i>	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	66,533	66,533	67,199
<i>IGF Sources</i>	66,533	66,533	67,199
910901 - Environmental sanitation Management	643,450	643,450	649,885
<i>IGF Sources</i>	53,566	53,566	54,101
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DONOR POOLED Sources</i>	283,908	283,908	286,747
	245,977	245,977	248,437
910902 - Solid waste management	196,451	196,451	198,415
<i>IGF Sources</i>	148,898	148,898	150,387
	47,553	47,553	48,028
910903 - Liquid waste management	620,382	620,382	626,586
<i>IGF Sources</i>	81,484	81,484	82,299
	38,898	38,898	39,287
<i>UNICEF Sources</i>	500,000	500,000	505,000
911003 - Street Naming and Property Addressing System	73,081	73,081	73,812
<i>IGF Sources</i>	73,081	73,081	73,812
911004 - Parks and gardens operations	54,763	54,763	55,310
<i>IGF Sources</i>	15,603	15,603	15,759
<i>DACF ASSEMBLY Sources</i>	39,160	39,160	39,551
911302 - Internal audit operations	57,939	57,939	58,518
<i>IGF Sources</i>	57,939	57,939	58,518
911303 - Revenue collection and management	238,471	238,471	240,855
<i>IGF Sources</i>	188,471	188,471	190,355
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911801 - Personnel and Staff Management	769,193	769,193	776,885
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	535,245	535,245	540,598
<i>DACF ASSEMBLY Sources</i>	112,186	112,186	113,308
<i>DONOR POOLED Sources</i>	52,136	52,136	52,657
<i>DDF Sources</i>	56,126	56,126	56,687
Grand Total	0	0	0
	24,666,446	24,668,105	24,844,966

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Adentan Municipal -Adenta	24,666,446	24,668,105	24,844,966
70111 Exec. & leg. Organs (cs)	2,794,571	2,796,230	2,822,517
<i>GOG Sources</i>	52,180	52,180	52,702
<i>IGF Sources</i>	2,372,504	2,374,163	2,396,229
<i>DACF ASSEMBLY Sources</i>	261,625	261,625	264,241
<i>DONOR POOLED Sources</i>	52,136	52,136	52,657
<i>DDF Sources</i>	56,126	56,126	56,687
70112 Financial & fiscal affairs (CS)	296,410	296,410	299,374
<i>IGF Sources</i>	246,410	246,410	248,874
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	1,340,026	1,340,026	1,353,426
<i>GOG Sources</i>	8,533	8,533	8,618
<i>IGF Sources</i>	1,159,302	1,159,302	1,170,895
<i>DACF ASSEMBLY Sources</i>	172,190	172,190	173,912
70360 Public order and safety n.e.c	96,589	96,589	97,555
<i>IGF Sources</i>	71,589	71,589	72,305
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	9,476	9,476	9,571
<i>IGF Sources</i>	9,476	9,476	9,571
70421 Agriculture cs	3,241,212	3,241,212	3,205,480
<i>GOG Sources</i>	17,464	17,464	17,639
<i>IGF Sources</i>	232,806	232,806	235,134
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>CIDA Sources</i>	50,821	50,821	51,329
	2,910,121	2,910,121	2,871,078
70451 Road transport	6,904,787	6,904,787	6,973,834
<i>GOG Sources</i>	46,847	46,847	47,315
<i>IGF Sources</i>	3,352,220	3,352,220	3,385,742
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	1,253,998	1,253,998	1,266,538
<i>DONOR POOLED Sources</i>	1,511,720	1,511,720	1,526,838
<i>DDF Sources</i>	640,001	640,001	646,401
70540 Protection of biodiversity and landscape	54,763	54,763	55,310
<i>IGF Sources</i>	15,603	15,603	15,759
<i>DACF ASSEMBLY Sources</i>	39,160	39,160	39,551
70610 Housing development	3,101,313	3,101,313	3,132,326
<i>IGF Sources</i>	1,677,034	1,677,034	1,693,804
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	1,324,279	1,324,279	1,337,522

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70721 General Medical services (IS)	1,745,939	1,745,939	1,763,399
<i>IGF Sources</i>	134,015	134,015	135,355
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	571,215	571,215	576,927
<i>DDF Sources</i>	940,709	940,709	950,116
70740 Public health services	2,030,570	2,030,570	2,050,876
<i>IGF Sources</i>	347,598	347,598	351,074
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	170,761	170,761	172,468
<i>DONOR POOLED Sources</i>	483,908	483,908	488,747
	468,303	468,303	472,986
<i>UNICEF Sources</i>	500,000	500,000	505,000
70810 Recreational and sport services (IS)	46,589	46,589	47,055
<i>IGF Sources</i>	6,589	6,589	6,655
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
70912 Primary education	2,398,399	2,398,399	2,422,383
<i>IGF Sources</i>	540,000	540,000	545,400
<i>DACF ASSEMBLY Sources</i>	1,369,650	1,369,650	1,383,347
<i>DDF Sources</i>	488,749	488,749	493,637
71040 Family and children	585,802	585,802	591,660
<i>GOG Sources</i>	19,315	19,315	19,508
<i>IGF Sources</i>	70,457	70,457	71,162
<i>DACF MP Sources</i>	140,000	140,000	141,400
<i>DACF PWD Sources</i>	306,030	306,030	309,090
<i>UNICEF Sources</i>	50,000	50,000	50,500
71090 Social protection n.e.c.	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
Grand Total	0	0	0
	24,666,446	24,668,105	24,844,966

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Adentan Municipal -Adenta	24,666,446	24,668,105	24,844,966
70111 Exec. & leg. Organs (cs)	2,794,571	2,796,230	2,822,517
70112 Financial & fiscal affairs (CS)	296,410	296,410	299,374
70133 Overall planning & statistical services (CS)	1,340,026	1,340,026	1,353,426
70360 Public order and safety n.e.c	96,589	96,589	97,555
70411 General Commercial & economic affairs (CS)	9,476	9,476	9,571
70421 Agriculture cs	3,241,212	3,241,212	3,205,480
70451 Road transport	6,904,787	6,904,787	6,973,834
70540 Protection of biodiversity and landscape	54,763	54,763	55,310
70610 Housing development	3,101,313	3,101,313	3,132,326
70721 General Medical services (IS)	1,745,939	1,745,939	1,763,399
70740 Public health services	2,030,570	2,030,570	2,050,876
70810 Recreational and sport services (IS)	46,589	46,589	47,055
70912 Primary education	2,398,399	2,398,399	2,422,383
71040 Family and children	585,802	585,802	591,660
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	24,666,446	24,668,105	24,844,966