



REPUBLIC OF GHANA

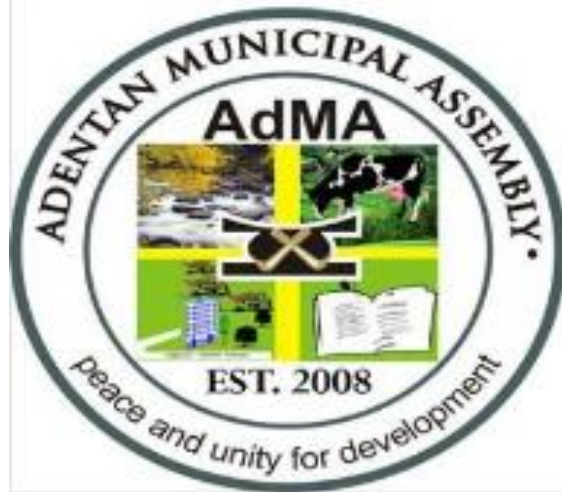
COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ADENTAN MUNICIPAL ASSEMBLY



**AT A MEETING AT THE FORECOURT OF ADENTAN MUNICIPAL ASSEMBLY
HEAD OFFICE, ADENTA-ACCRA, ON 19TH OCTOBER, 2022, THE ADENTAN
MUNICIPAL ASSEMBLY APPROVED 2023 COMPOSITE BUDGET ESTIMATES FOR
IMPLEMENTATION**

**HON. JOSEPH OSEI MENSAH
(PRESIDING MEMBER)
(PRESIDING MEMBER)**

**MADAM JEMIMA TSINA APEDO
(MUN. CO-ORDINATING DIRECTOR)**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,971,684.00	GH¢ 8,716,806.00	GH¢ 13,167,667.67
Total Budget GH¢ 30,856,157.67		

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

Adentan Municipal Assembly (AdMA) was created out of the then Tema Municipal Assembly and inaugurated on February, 2008 with the promulgation of the Legislative Instrument (LI 1888). The Assembly (with Adenta as its Central Business District) lies 10 Kilometres to the Northeast of Accra, which is specifically located on latitude 5' 43"North and longitude 0' 09"West. The Municipality has a land area of about 123 sq. km (33 sq. mls). It shares boundaries with Kpone Katamanso, Tema West and Ashaiman Municipalities in the East; Ayawaso West, La Nkwatanang-Madina Municipality to the West; Kpone Katamanso Municipality to the North, and Tema West, Ledzokuku and Krowor Municipalities to the South.

Adentan lies at the bottom, windward side and south of the Akuapim Range. It is a lowland area with an undulating terrain, which barely rises above 50 meters above sea level. The relief of the Assembly, is conducive for a lot of Agricultural activities. This is due to the low-lying nature of the area. The area experiences two types of rainy seasons. The first and the major season start from April to July while the second but minor season is from September to November each year. The bi-modal rainfall pattern provides a suitable environment for farming activities in most months of the year as residents are able to cultivate and harvest different type of crops within each season. Adentan Municipal Area also serves as a nodal point, where the main Accra/Aburi/Koforidua and Accra/Dodowa truck roads passes.

AdMA has Twelve (12) Electoral Areas with an elected representation each from these areas making up the Assembly and six members who were duly appointment by the President. Each electoral area has a five-member Unit Committee who are also elected and work hand in hand with the Assembly Members, traditional authorities, zonal councils and general public. The General Assembly is headed by a Presiding Member. There are Four (4) Zonal Councils in the Municipality, namely; Gbentanaa, Sutsurunaa, Koose Zonal Council and Nii Ashaley Zonal Council, the Zonal Councils are fully functional. The Municipality has one constituency called the Adentan Constituency.

Population Structure

According to the report on the 2021 Population and Housing Census of Regions and Districts in Ghana, the Adentan Municipal Area has a population size of 237,546 (Ghana Statistical Service, 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.

2. VISION

To create a harmonious, economically viable, modernized and environmentally friendly municipality delivering people centered services with dedication.

3. MISSION

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

4. 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.

5. CORE FUNCTIONS

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

- Shall exercise political and administrative authority as well as promote Local Economic Development in the District.
- Responsible for the overall development of the district and ensure preparation and sub-mission of Development Plans and Budget to appropriate Authorities.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Ensure ready access to court in the district for the promotion of justice;
- 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
- Perform such other functions as may be provided under any other enactment.

6. 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 Fish for Development Project (FIDEP). FIDEP promoted 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 863.6km which link major communities within the municipality and neighbouring District Assemblies. Examples includes Adenta – Madina Road, which passes through SDA through Ritz junction, School junction to American house road which passes through Adjiringanor. Majority of the roads in the municipality constituting 77.78% are not in good condition whilst 16.09% and 6.13% can be described as good and fair respectively. Asphalted roads represent 6.35% of the entire road network in the Municipality. Drains are inadequate and mostly uncovered.

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 Amrahia, Ashieye, Frafraha and Aben woha. 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.

District Road Network

Indicator	Level of segregation	Unit of measurement	Year, 2021	Percentage
Urban Road network	Rigid	Length/km	1.2	0.14
	Asphalt	Length/km	54.6	6.31
	Surface treated	Length/km	136	15.74
	Gravel	Length/km	10.3	1.19
	Earth	Length/km	662	76.62
	Total	Length/km	864	100
Urban Road Condition Mix	Good	Length/km	139	16.09
	Fair	Length/km	53	6.13
	Poor	Length/km	672	77.78
	Total	Length/km	864	100

Energy

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

Health

There are forty-five (45) health facilities in the Adentan Municipality. These are six (6) government-owned facilities, which consist of one (1) Polyclinic, five (5) Health

Centers. In addition, there are 34 private health facilities and three (3) Maternity Homes. The Municipality boasts of one (1) Mission-Owned Clinic. Community based health services are delivered in 35 CHPs zones. 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. According to the 2021 population and housing census report a total number of 146,983 populace living within the municipality are covered with National Health Insurance scheme (NHIS) representing 4.48% of the regional National Health Insurance coverage. Out the coverage in the Municipality 67,463 (43.9%) are males whilst 79,520 (54.1%) are females.

Table 7.1 CHPs zones in Adentan

Sub municipal	Projected Population	No of demarcated CHIPS Zoned
Gbentanaa	36,052	9
Nii Ashaley	35,609	12
Sutsurunaa	23,997	6
Koose	21,001	8
Total Population	116,659	35

Source: Adentan Health Directorate

Table 7.2 Top Ten Causes of Morbidity in Adentan 2020 to 2022

No.	2020			2021			2022		
			%			%			%
1	Malaria	7193	23.86	Malaria	11,541	22.69	Upper Respiratory Tract Infections	10,263	22.86
2	Typhoid Fever	4998	16.58	Upper Respiratory Tract Infections	9945	19.56	Malaria	9464	21.07
3	Upper Respiratory Tract Infections	4157	13.79	Typhoid Fever	9196	18.08	Typhoid Fever	7393	16.47

4	Hypertension	30 20	10.0 2	Anaemia	472 4	9.2 9	Anaemia	36 75	8.18
5	URTI	25 52	8.46	Diarrhoea Diseases	364 5	7.1 7	Diarrhoea Diseases	34 30	7.64
6	Anaemia	22 32	7.4	URTI	347 3	6.8 3	Acute Urinary Tract Infection	31 40	7.0
7	Diarrhoea Diseases	20 20	6.7	Hypertension	342 3	6.7 3	Hypertension	30 62	6.82
8	Skin Diseases	16 42	5.45	Skin Diseases	216 9	4.2 7	Skin Diseases	18 62	4.15
9	Rheumatism & Other Joint Pains	13 16	4.46	Gynaecological conditions	142 9	2.8 1	Diabetes Mellitus	14 52	3.23
10	Gynaecological conditions	10 19	3.38	Rheumatism & Other Joint Pains	131 0	2.5 8	Rheumatism & Other Joint Pains	11 59	2.58
	Total OPD Cases	30 14 9	100. 00	Total OPD Cases	508 55	10 0.0 0	Total OPD Cases	44 90 0	100. 00

Education

There are 19 Public Primary Schools, 19 Public JHS, 1 Public SHS, 9 Private SHS, 144 Private JHS, 185 private primaries, (3) Universities and one (1) Nursing Training School in the Adentan Municipality. There are also 16No. Public and 204 Private early childhood Schools.

Of the total population 15 years and above, 156,216 are literate and 13,799 are not literate. Out of the total literate population, 79,582 are males representing 50.94% and 76,634 constituting 49.06% are females. Females not literate 9,241 (66.97%) are more than the males not literate of 4,558 (33.03%). Per the 2021 housing census report 80,103 of the Assemblies populace who are 3 years and older are attending schools. 14,919 of the total literacy population of 223,749 are not attending schools whilst 128,727 attended school in the past (2021 Population and Housing census).

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, supply of desks, construction of educational water and sanitation facilities and support for Complementary Education Agency activities in the Municipality.

Market Centres

Currently most residents travel to Madina and other markets to shop for groceries. The Assembly through a Public Private Partnership agreement intends to upgrade Ogbojo 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 most communities with the completion of the Kpone Hydro Works which supplies water to most of the eastern corridor of Accra. The intervention of the Greater Accra Metropolitan Area Water and Sanitation Project (GAMA), the UNICEF WASH initiative, in addition to AdMA extending service lines to communities, the situation has improved. 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.

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, recognizes the important role private sector plays in waste management and as such has franchised the collection of waste in the Municipality to private contractors. In addition, the assembly has a standing contract with Zoomlion under the Sanitation Improvement Package (SIP) to undertake the cleaning of The Central Business District (CBDs) and major highways within the Municipality. There are also a number of private sector participation in desilting, weeding and silt removal. 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.

There is an arrangement with the Accra Sewage Improvement Project (ASIP) to manage liquid within the municipality. There are a number of cesspits emptiers also plying their trade within the Municipality.

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 the 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 (ADWAWA) project. 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. The Municipality has a lot of hospitality industries that take care of visitors who come into the region for tourism and other purposes, notably among them are AH Hotel, Thalys Hotel and Spa, The Ultra Spa, Aknac Hotel, Thea Villa, Luxury West, Weema hotel, Tanko hotel, Zen Haven Massage & Spa etc.

The Assembly is also home to Marina Park, Rufus Park and Tesa Lake Resort, University of Ghana and Amrahia Dairy farm is located here for tourist to learn about endangered animal and plant species.

Environment

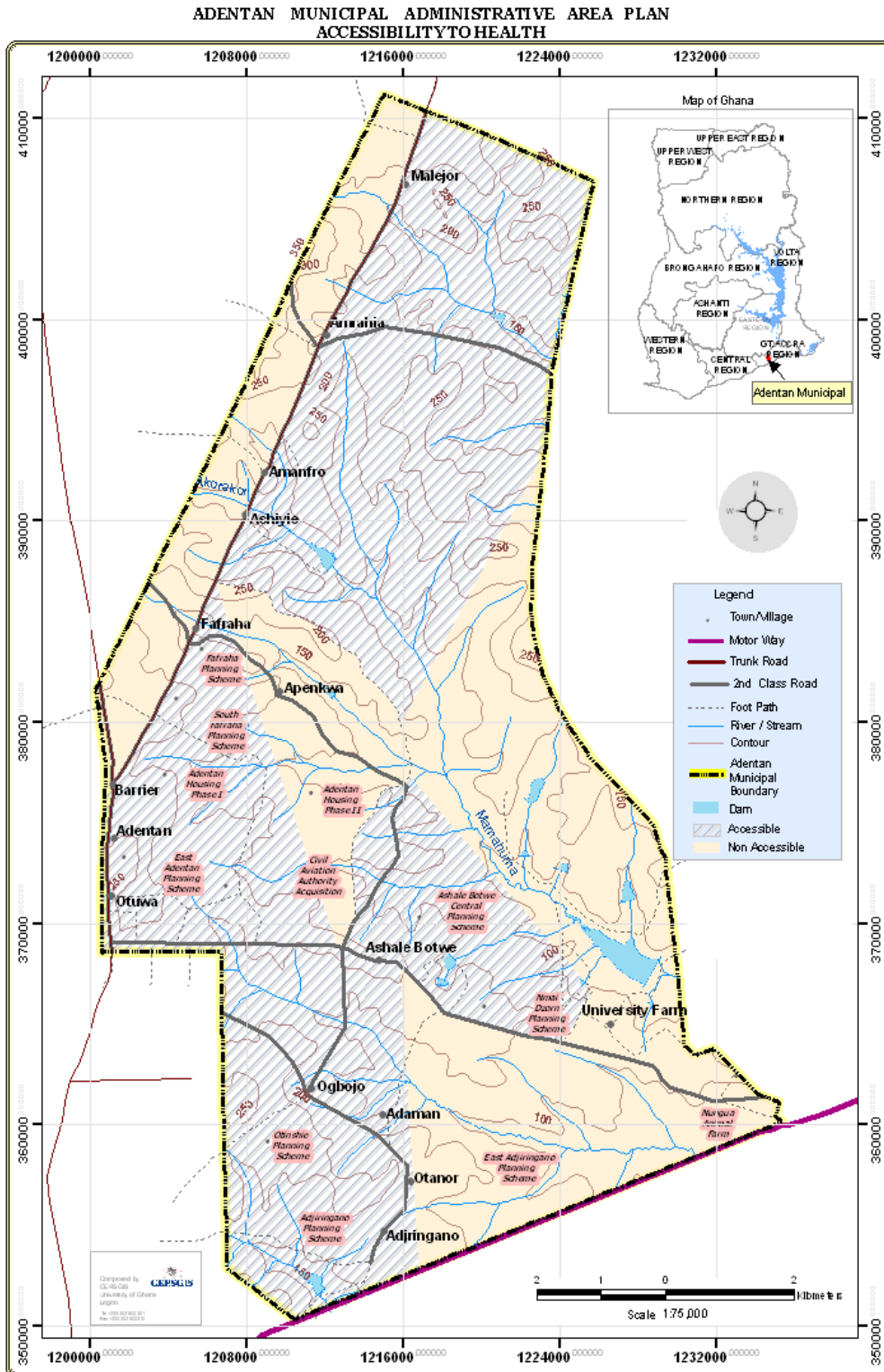
The Municipality experiences both natural and man-made disasters like flood, fires etc. In recent time, there is an increase in flooding in communities like New Legon, New Adentan, Commandos, Nsuonano, Fulani, Abenwoha, Ogbojo and Sraha. This can be attributed to increase runoff water from the Akuapim 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.

1 District 1 Factory (1D1F)

The vision of this initiative is to change the nature of Ghana's economy from one which is dependent on import and export of raw material to one which is focused on manufacturing, value addition and export of processed goods. One key objective of the programme is to add value to the natural resources and exploit the economic potential of each district based on its comparative advantage. The Assembly has since the inception of this programmes benefitted from one factory which is situated at Amrahia. Adentan Municipal Assembly facilitated the extension of water and electricity to the area where the factory is situated. In future, AdMA intends to use the factory for mushroom and fish cannery.

Figure 1.1 Boundary Map of Adentan Municipal Assembly



7. Key Issues/Challenges

- Deficit in road network needs and drainage systems
- Challenges Regarding Waste and Sanitation Management
- Improper plastic waste management
- Inadequate Educational Infrastructure and logistics
- Inadequate Health Facilities and equipment
- Boundary Disputes
- Low investment in Aquaculture
- Limited awareness on Child Rights and Development issues
- Non availability of land for equitable distribution of social amenities

8. 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, 2022. Some of the key projects are below;

- Rehabilitated Commandos Area Road (2.00km)
- Graded Adentan Lorry Station
- Constructed 4m X 4m Triple Cells at Abubakar Sadiq at Ashaley Botwe
- Graded Some Selected Roads at Ashaley Botwe
- Graded Some Selected Roads at Lakeside New Nation and Fair Haven Estates Area
- Constructed 1no. Maternity Ward at Fafraha
- Constructed 0.6 U Drain Behind Ogbojo Poly Clinic Through the Community
- Constructed Culvert at Accountancy Down
- Constructed U-drain at Sraha
- Graveled And Repaired Drains at 3rd Gate Down, Near Ogbojo Market
- Constructed Fish Demonstration Centre and Administration Block at Amrahia (Phase 1 &2)
- Extended Water to South Fafraha Community

- Dredged Drains in areas such as Fafraha Prison Junction, Ashaley Botwe, Otanor, Maledzor, Trasacco, Ashiyie, Manor Valley, Lakeside Nsuonano, Kings Cottage, Nanakrom Etc.





REHABILITATED COMMANDOS AREA ROADS ADENTAN (2.00KM)





GRADED ROADS AROUND ADENTAN LORRY STATION



CONSTRUCTED 4MX4M TRIPLE CELLS AT ABUBAKAR SADIQ AT ASHALEY BOTWE



GRADED SOME SELECTED ROADS AT ASHALEY BOTWE



GRADED OF SOME SELECTED ROADS- LAKESIDE NEW NATION, FAIR HAVEN ESTATES AREA



CONSTRUCTED 0.6 U-DRAIN BEHIND OGBOJO POLY CLINIC THROUGH THE COMMUNITY



CONSTRUCTED CULVERT AT ACCOUNTANCY DOWN



GRAVELLED WORKS AND REPAIRED DRAINS AT 3RD GATE DOWN WITHIN THE ADENTA MUNICIPALITY (NEAR OGBOJO MARKET)



**CONSTRUCTED 1NO. 2-UNIT KITCHEN (UNDER SCHOOL FEEDING PROGRAMME)
AT ICODEHS SCHOOL IN ADENTAN**



MATERNITY WARD AT FAFRAHA COMPLETED AND IN USE





**CONSTRUCTED FISH DEMONSTRATION CENTRE AND ADMINISTRATION BLOCK
AT AMRAHIA (PHASE 1 &2)**



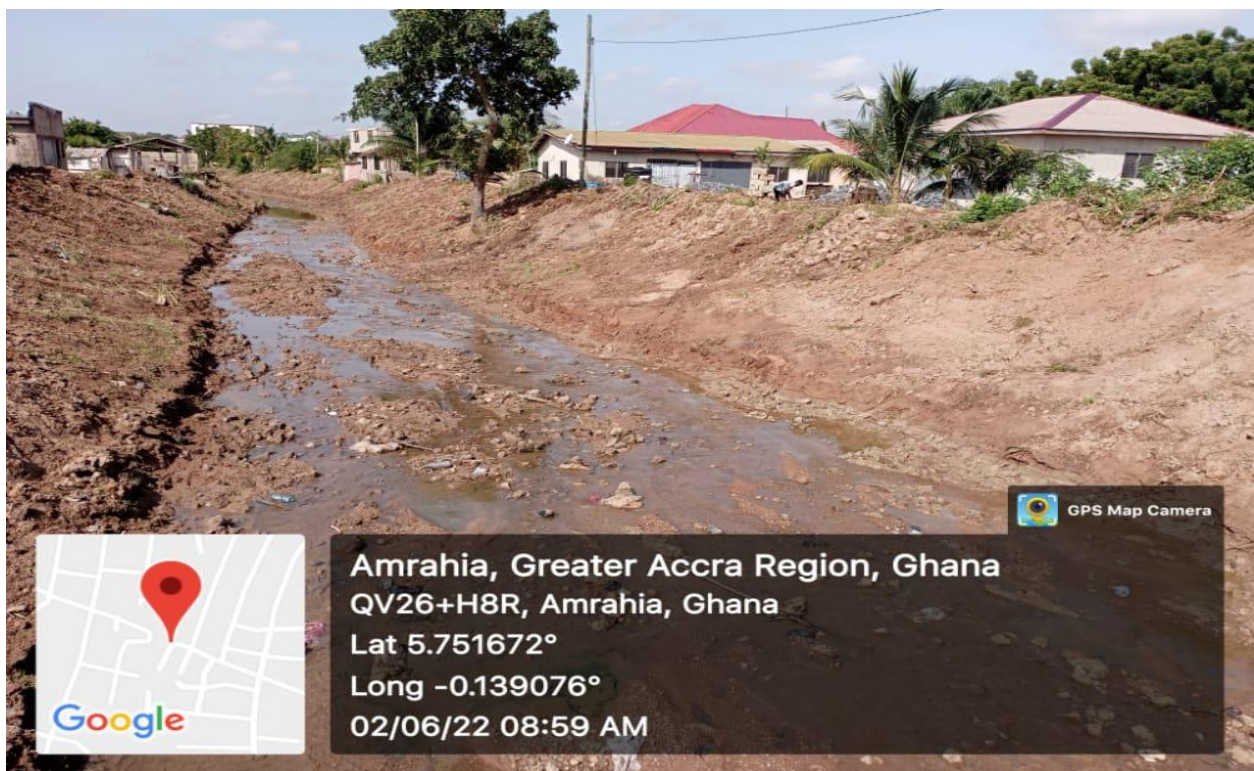
EXTENDED WATER TO RESIDENTS OF SOUTH-FAFRAHA



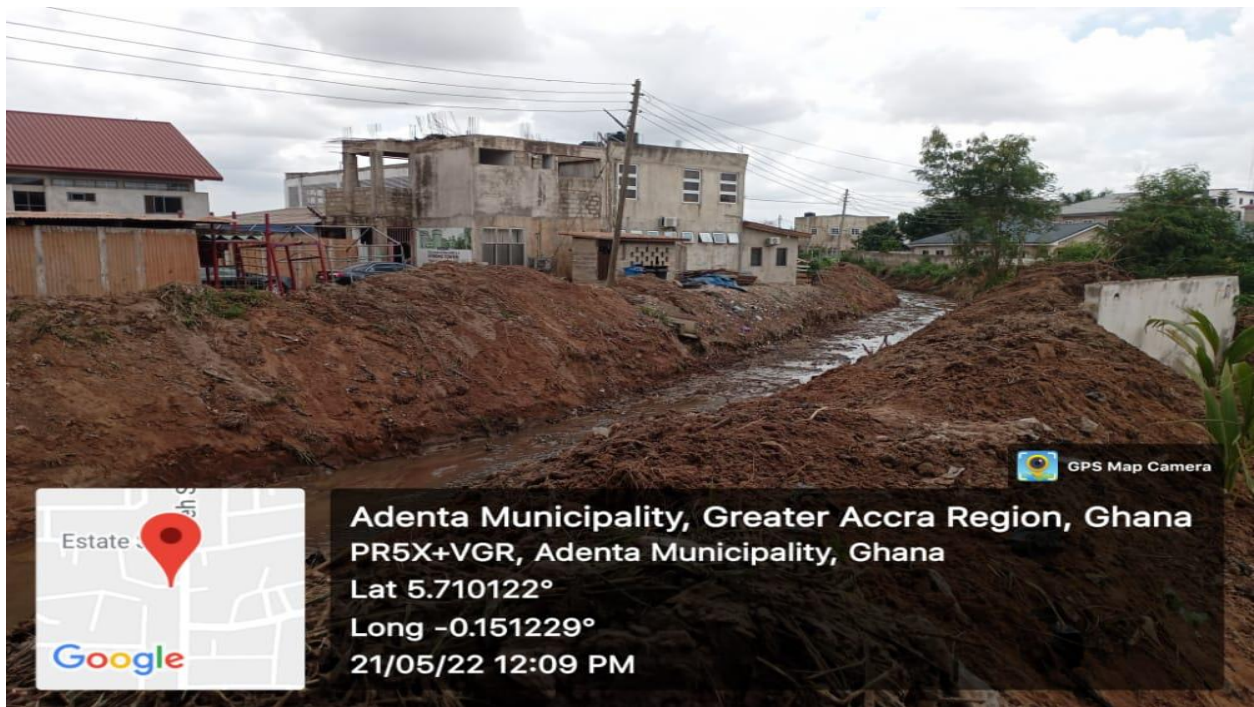
DREDGED WORKS AT FRAFRAHA PRISON JUNCTION



DREDGED WORKS AT OGBOJO



DREDGED WORKS AT AMRAHIA



DREDGED WORKS AT NANAKROM



DREDGED WORKS



DREDGED WORKS AT ASHIYIE

Other Activities carried out were;

- The Municipal Environment Health Unit led 4No. Municipal Wide Operation Clean Your Frontage (OCYF) exercises
- Disinfected Poultry Farms Against Bird Flu
- Disinfected Open Spaces and Drains to Control Pest and Vector Population
- Undertook Four (4) Number Zonal basis Clean Up Exercises
- Organized Plastic Waste Quiz Competition in Schools on AdWAWA to promote waste segregation
- The Department of Agriculture in trained 25 Agro-Processors in Packaging and Labelling
- Agriculture department organized training for 135 Youth in Modern Fish Farming Technologies
- Organized training for 20 Youth in Bead Works & 25 Youth in Rattan Works

- Again, the Social Welfare Department undertook monitoring activities on 104 Day Care Centres
- The Assembly successfully organized sensitization and testing on HIV/AIDs
- The Social Welfare and Community Development department Educated and Sensitized 1,463 Adolescents and Community Members on Gender-based Violence Interventions
- Also, the Ghana Enterprise Agency (GEA) assisted 97 MSMEs With FDA And GSA Certification
- Additionally, GEA Trained 50 MSMEs In Digitalization
- Adentan Community School was Adjudged Best School in The Maiden Municipal and Regional Story Telling Competition
- Disaster prevention department in collaboration with Education directorate carried Out Flood Sensitization, Hazard and Risk Assessment Exercise in Schools
- Undertook Tree Planting Exercise as Part of Climate Change to Mitigate Change Effects
- The Birth and Death Registry Sensitized 6No. Communities on Death and Birth Registrations

MUNICIPAL WIDE OPERATION CLEAN YOUR FRONTAGE (OCYF)



 The MCE Hon. Alexander Nii-Noi Adumuah



MUNICIPAL WIDE OPERATION CLEAN YOUR FRONTAGE (OCYF)



MUNICIPAL WIDE OPERATION CLEAN YOUR FRONTAGE (OCYF)



MUNICIPAL WIDE OPERATION CLEAN YOUR FRONTAGE (OCYF)





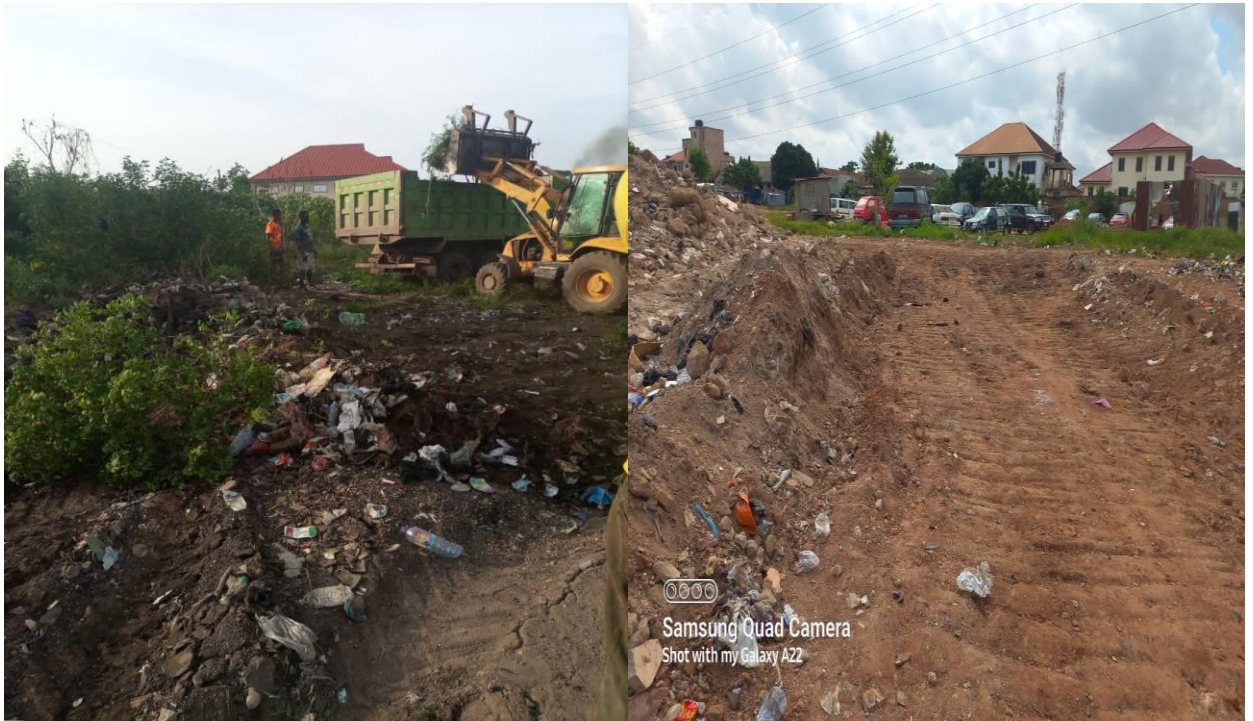
DESILTED WORKS ON DRAINS ALONG SOME MAJOR ROADS



DISINFECTION ACTIVITIES AT POULTRY FARMS AGAINST BIRD FLU



DISINFECTION ACTIVITIES AT OPEN SPACE AND DRAINS TO CONTROL PEST AND VECTOR POPULATION



CLEAN UP EXERCISES AT ADJIRINGANOR



PLASTIC WASTE QUIZ COMPETITION IN SCHOOLS



PROMOTED BACKYARD FARMING



FLOOD SENSITIZATION IN SCHOOLS



TREE PLANTING EXERCISE



REGIONAL STORY TELLING COMPETITION



MUNICIPAL STORY TELLING COMPETITION





WOMEN GROUPS TRAINED ON RATTAN & BEAD WORKS



MONITORING OF DAY CARES



MCE PRESENTING A SEWING MACHINE TO A

GRADUATING STUDENTS



CHILD PROTECTION ACTIVITY AT UPRIGHT



CHILD PROTECTION ACTIVITY AT NII SOWAH



CHILD PROTECTION / GENDER BASED VIOLENCE EDUCATION

9. Revenue and Expenditure Performance

The tables below show overall total revenue performance from the fiscal year 2020 to 2022 (as at Aug). Table 1 depicts individual Internally Generated Fund (IGF) items performance by comparing the Budgets against Actuals. In the financial year, 2020 the total projected revenue from IGF sources totaled Nine Million, Eight Hundred and Eleven Thousand, Five Hundred and Fourteen Ghana Cedis (GHS9,811,514.00). However as at the end of the year, 2020 total IGF mobilized amounted to Ten Million, Nine Hundred and Eighty-Five Thousand One Hundred and Eighty Ghana cedis and Seventy-One Pesewas (GHS 10,985,180.71), indicating 111.55% performance of the expected revenue from IGF. The table depicts that the highest performing IGF item was Lands accounting for 63.93% of the total collection for the year, 2020 with Property Rate and Licenses contributing 17.82% and 15.29% respectively. The lowest collection recorded was on Fines representing 0.13% at the end of the year.

At the end of the year, 2021 actual IGF collected amounted to Twelve Million Nine Hundred and Ninety-Nine Thousand, Six Hundred and Ninety-Five Ghana cedis and Ten Pesewas (GHS 12,999,695.10) representing 102.66% of the expected revenue from all Local Revenue Sources. The highest performed IGF items were Land, Property Rate and Licenses representing 58.99%, 18.93% and 18.61% respectively.

In the same vein Lands contributed to total IGF collected as at the end of Aug, 2022 by 55.15% amounting to Five Million One Hundred and Seventy-Seven Thousand Seven Hundred and Forty-Three Ghana cedis and Twenty Pesewas (GHS 5,177,743.20) of total collection of Nine Million Three Hundred and Eighty-Eight Thousand Two Hundred and Sixty Ghana cedis and Ninety-Eight Pesewas (GHS 9,388,260.98). Property Rate accounted for 23.39% of the total collection whilst Licenses which is the third highest IGF performing item representing 18.40% of the collection. The lowest IGF item was Fines which contributed the least to the total of GH¢ 8,450.00 as at the period under review.

Table 2 depicts the Financial Performance for the year, 2020 and its estimates for all revenue sources which amounted to Thirty Five Million, Two Hundred and Seven Thousand Cedis Two Hundred and Forty-Four Ghana Cedis Sixty-Seven Pesewas (GHS 35,716,130.15) against a total amount received of Twenty Million, Five Hundred and Ninety-Eight Thousand, Seven Hundred and Sixty-Two Ghana Cedis and Four Pesewas (GH¢20,998,762.34) indicating 58.79% of the total revenue estimate of the Assembly and a variance of Twelve Million Nine Hundred and Thirty-Six Thousand and Twenty-Eight Ghana cedis and Ninety-Nine Pesewas (GH¢14,717,367.81). A grant revenue item, GAMA, with an estimated amount of Ten Million Six Hundred and Sixty-Two Thousand Two Hundred Ghana cedis (GH¢10,648,450.00) which constitutes 29.81% of the total expected inflow during the year, 2020 was not realized.

From table 2, during the fiscal year 2021, the total projected revenue from all revenue sources was Thirty-Three Million, Three Hundred and Thirty-Eight Thousand, Four Hundred and Seventeen Ghana Cedis and Twenty-Five Pesewas (GH¢33,338,417.25). However, as at the end of December, 2021 actual revenue received was Twenty-Three Million, Four Hundred and Thirty-Three Thousand Three Hundred and Forty-Nine Ghana Cedis and Thirty-Eight Pesewas (GH¢23,433,349.38) representing 70.29% of the annual expected revenue from all sources. Table 2 further shows that the highest revenue source in the year, 2021 was Internally Generated Fund amounting to GH¢12,999,695.10, representing 55.48% of the total revenue received. GAMA did not contribute anything to the total amount received. MSHAP accounted to 0.01% of the total inflow.

In year 2022, total revenue expected from all sources was estimated at Thirty-Two Million, Seven Hundred and Seventy-One Thousand, Six Hundred and Sixty-Eight Ghana Cedis and Eighty Pesewas (GH¢32,771,668.80). As at Aug, 2022 actual revenue received was Fifteen Million Nine Hundred and Twenty-Two Thousand, Four Hundred and Thirteen Ghana Cedis and Seventy-Six Pesewas (GH¢15,922,413.76) representing 48.59% of the expected revenue from all

sources. IGF topped the league of revenue from all sources with GH¢9,388,260.98 followed by Compensation Transfer and DACF-RFG with GH¢ 3,869,515.31 and GH¢1,144,509.65 respectively. GAMA, GOG Transfer Assets, EU-FIDEP, UNICEF WASH Programme and GARID Project did not contribute any amount to the total amount received whilst MSHAP contributed 0.076%.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Perform ance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Proper ty Rates	1,750,277 .69	1,949,581. 94	2,429,343.5 8	2,460,135. 70	3,264,467. 00	2,195,628 .35	67.26
Basic Rate	3,602.31	1,138.00	3,602.32	2,241.00	24,689.00	1,202.00	4.9
Fees	441,212.1 7	334,213.25	369,718.15	378,930.25	363,289.00	237,879.0 0	65.48
Fines	10,000.00	13,980.00	10,000.00	4,165.00	20,000.00	8,450.00	42.25
Licenc es	1,795,593 .86	1,673,303. 86	2,396,644.4 2	2,419,534. 99	2,286,125. 00	1,727,593 .43	75.57
Land	5,783,960 .34	6,997,692. 56	7,428,841.7 4	7,668,088. 73	6,856,987. 20	5,177,743 .20	75.51
Rent	26,867.63	15,271.00	24,987.45	40,242.00	15,261.00	12,484.00	81.80
Misc.			-	26,357.43	-	27,281.00	
Total	9,811,514 .00	10,985,180 .71	12,663,137. 66	12,999,695 .10	12,830,818 .20	9,388,260 .98	73.17

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at July, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	9,811,514.00	10,945,180.71	12,663,137.66	12,999,695.10	12,830,818.20	9,388,260.98	73.17
Compensation Transfer	4,880,731.80	4,836,886.99	5,427,478.84	5,481,602.54	5,722,047.45	3,869,515.31	67.62
Goods and Services Transfer	88,033.00	69,061.24	94,611.00	56,244.42	119,159.00	41,039.65	34.44
DACF	4,601,957.46	2,389,069.71	4,371,859.59	873,111.75	5,294,612.97	873,111.75	16.19
DACF-MP	1,000,000.00	321,412.27	1,000,000.00	354,652.07	500,000.00	238,761.93	47.75
DACF-RFG	1,620,283.77	1,017,080.12	1,717,290.00	1,716,110.00	1,975,000.55	1,144,509.65	57.95
DDF Capacity Building	0.00	0.00	0.00	0.00	56,125.63	0.00	0.00
GAMA	10,648,450.00	0.00	2,662,200.00	0.00	602,458.00	0.00	0.00
PWD'S FUND	344,580.00	110,539.48	230,097.87	66,327.64	306,030.17	72,920.59	23.83
MSHAP	13,750.00	9,744.38	15,067.16	2,412.88	13,265.00	12,064.40	90.95
EU - FIDEP	2,526,830.12	1,114,783.01	3,047,507.71	1,409,475.66	3,047,507.71	0.00	0.00
EU - ADWAWA	0.00	0.00	651,196.12	0.00	751,196.12	229,190.31	30.51
CIDA (MAG)	90,000.00	90,004.53	69,792.00	80,217.32	50,821.00	28,039.19	55.17
UNICEF	70,000.00	35,000.00	70,000.00	70,000.00	50,000.00	25,000.00	50.00
UNICEF – WASH PROG.	0.00	0.00	200,000.00	103,100.00	500,000.00	0.00	0.00
GARID Project	0.00	0.00	221,000.00	220,400.00	952,136.00	0.00	0.00
GOG Transfers-Asset	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
COVID - 19	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
Total	35,716,130.15	20,998,762.34	33,338,417.25	23,433,349.38	32,771,668.80	15,922,413.76	48.59

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	7,051,288.22	6,513,863.09	8,138,934.72	7,175,252.52	9,222,868.70	4,846,370.97	5255
Goods and Service	9,244,681.15	8,131,462.80	11,289,640.23	9,080,573.7	11,272,020.95	4,794,883.20	42.54
Assets	19,420,160.78	7,724,871.19	13,909,842.30	5,679,986.93	12,301,468.15	3,066,255.01	24.93
Total	35,716,130.15	22,370,197.08	33,338,417.25	21,935,813.15	32,771,668.80	12,707,509.18	38.75

The General Assembly of the Adentan Municipal Assembly approved a budget of GHS35,716,130.15 in 2020 and GHS33,338,417.25 in 2021. At the end of the years 2020 and 2021, total expenditure stood at GH¢22,370,197.08 and GH¢21,935,813.15 respectively.

As at August 2022, total expenditure of the Adentan Municipal Assembly amounted to GH¢12,707,509.18.

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

**10. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY
FRAMEWORK (MTNDPF) 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

11. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Time frame for processing of building permit reduced	Maximum number of days	30 days	60 days	30 days	30days	30 days	25 days	25 days	25 days	25 days	25 days
IGF Mobilization improved	Percentage increase in IGF	5%	15.20%	10%	18.34%	2%	-27.78%	3%	2%	3%	3%
Time for processing Business Operating Permit improved	Maximum Number of Days	Maximum of 24 hours	Within 8 hours	Maximum of 24 Hours	Within 8 Hours	Maximum of 12 Hours	Within 5 Hours	Within 4 Hours	Within 4 Hours	Within 4 Hours	Within 4 Hours
Time for processing of Health Certificate improved	Maximum Number of Days	Maximum of 24 hours	Within 10 hours	Maximum of 10 Hours	Within 8 Hours	Maximum of 10 Hours	Within 8 Hours	Within 6 Hours	Within 6 Hours	Within 6 Hours	Within 6 Hours
Skilled delivery increased	Proportion of delivery attended to by trained health worker	3803	1,427 (37.5%)	3726	1,296 (37.5%)	3955	981 (24.8)	4,625	4,625	4,625	4,625
Prevalence of malnutrition reduced	No. of Outreach – CWC	1,053	1,016	1,010	998	1,010	998	1,053	1,016,	1,010	998
	No. of Houses visited	8956	8,734	10,956	10,854	10,956	10,854	8,902	8,734	10,956	10,854
Incidence of HIV/AIDS cases reduced	Total Number tested	1502	1404	4026	3986	1789	1768	1502	1404	1789	1768
	Positive cases	24	141	20	15	28	61	24	141	28	61

Malaria Cases	Number Of Suspected Cases	13258	14868	26,895	27,032	17,596	10930	13,698	13,698	13,698	13,698
	Number Of Confirmed Cases	4956	5396	9,864	10,192	6,897	3,255	7,986	7,986	7,986	7,986
Immunized childhood diseases	Number of children receiving 3 dose of PENTA 3 vaccine	3754	5324	3712	5729	3955	2805	4831	4831	4831	4831
ANC coverage increased	Number registered	3803	3031	3726	2,791	3955	1689	3698	3698	3698	3698
Pass Rate	Number of Pupils who sat the BECE (Male)	647	625	756	734	781	N/A	802	793	832	816
	Number of Pupil who scored Aggregate 6-30 (Male)	647 (100%)	354 (54.71)	687 (100%)	434 (63.17)	100%	N/A	100%	100%	100%	100%
	Number of Pupils who sat the BECE (Female)	750	771	809	798	890	N/A	899	915	956	986
	Number of Pupil who scored Aggregate 6-30 (Female)	750 (100%)	423 (56.40)	791 (100%)	547 (69.15)	100%	N/A	100%	100%	100%	100%
Pass Rate	Number of Pupils who sat the BECE (Male)	1166	984	1197	996	1222	N/A	1321	1330	1398	1424
	Number of Pupil who scored Aggregate 6-30 (Male)	1166 (100%)	457 (46.4%)	901 (100%)	613 (68.04%)	100%	N/A	100%	100%	100%	100%
	Number of Pupils who sat the BECE (Female)	1218	1231	1261	1268	1319	N/A	1356	1389	1412	

											1498
	Number of Pupil who scored Aggregate 6-30 (Female)	1218 (100%)	553 (44.9%)	952 (100%)	731 (76.79%)	100%	N/A				
								100%	100%	100%	100%
Gross enrolment in public JHS	Number of Male	2125	2258	2365	2258	2365	2573	2765	2765	2765	2765
	Number of Female	2356	2590	2725	2590	2725	2887	2890	2890	2890	2890
Gross enrolment in public primary	Number of Male	4626	4699	5023	4699	5023	5062	5183	5183	5183	5183
	Number of Female	4789	4884	5213	4884	5213	5459	5559	5559	5559	5559
Gross enrolment in Public KG	Number of Male	945	1073	1100	1091	1100	1210	1315	1315	1315	1315
	Number of Female	968	1027	1094	1005	1094	1005	1452	1452	1452	1452

12. Revenue Mobilization Strategies

The Assembly envisages to undertake most of the developmental projects and programmes listed in the Composite Budget for the fiscal year, 2023 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;

- Continuous engagement of the citizenry in Fee-Fixing and Rate Imposition Resolution processes
- Increase 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
- Improving on our Database Management system
- Organize two (2) revenue clinics in the third and fourth quarters
- 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

1. Budget Programme Objectives

- 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.

2. Budget 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. These Cost Centre's 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 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To facilitate and coordinate activities of departments of the Assembly
- To provide effective support services

2. Budget Sub- Programme Description

- The general Administration sub-programme oversees and manages the support functions for the Ablekuma North Municipal Assembly.
- Mainly responsible for coordinating activities of decentralized departments and providing support services.
- Ensures that all records of the Assembly are well kept for future reference and also receive new ones accordingly.
- Facilitate the procurement of Goods, Services, and assets by ensuring the right quantity and quality for them to the benefit of the District.
- Also ensures the safe custody and issue items appropriately when the need arises.
- Provide security for both lives and properties of the Assembly.
- Prepare and update records on the Assembly's assets.
- Collecting, analysing and managing the information of the Assembly.
- Serves the Assembly in Public Relations, promotes a positive image of the Assembly with the broad aim of securing for it, public goodwill.
- Serve as an advisory tool, ensures that all controls are working for the good of the Assembly.

The organization units involved in the sub-programme are: General Administration, Procurement, Stores, Records, Estate, Management Information System (MIS), Information, City Guards, and Stores.

A total of 65 staff support the implementation of this sub-programme. Funding for this sub- programme is mainly IGF, DACF and Donor support.

The departments/units of the Assembly, the Assembly Members, and the residents of the municipality are beneficiaries of this sub-programme.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly’s estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Entity Tender Committee meetings held	No. of Committee meetings held	6	5	7	7	7	7
Property/BOP bills printed	Property Rate/BOP bills printed by December	7,911 BOP bills	8,041 BOP bills	8,121 BOP bills	8,306 BOP bills	10,201 BOP bills	10,201 BOP bills
		21,216 Property Rate bills	22,216 Property Rate bills	22,746 Property Rate bills	24,316 Property Rate bills	24,526 Property Rate bills	24,656 Property Rate bills
Regular Management meetings held	No. of Management meetings organized.	8	5	8	8	8	8
MUSEC meeting organized	Summons letters and signed minutes filed	8	8	12	12	12	12
Organize Public Relation Complaint Committee	No. of meetings organized	3	3	6	6	6	6

Zonal council meetings throughout the year	No. of zonal council meetings	5	4	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, 2021	N/A	December 31, 2023	December 31, 2024	December 31, 2025	December 31, 2026
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	30 th November , 2021	N/A	30 th November , 2023	30 th November , 2024	30 th November , 2025	30 th November , 2026
	Procurement plan Updated quarterly	4 No. procurement plan updated	3No. 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	2	4	4	4	4
Extension of water to underserved communities	No. of communities	2	1	2	2	-	-

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	Acquisition of movables and immovable asset (Construction of fence wall around Adentan Municipal Assembly head office)
Internal Management of the Assembly-Electricity, water, telecommunication charges etc	Acquisition of movables and immovable asset (Purchase 2No. official vehicles for zonal councils)
Maintenance, Rehabilitation Refurbishment and Upgrading of official Assets and Properties at the main office and zonal councils	Acquisition of movables and immovable asset (Purchase of building for use as zonal council office)
Administrative and Technical Committee Meetings -Entity Tender Committee, Management, Budget Committee, Audit Committee, Municipal Planning Co-ordinating Unit Committees and meetings	Acquisition of movables and immovable asset (Extension of water to underserved communities in the municipality)
Official/National celebrations- Independence Day celebration in the Municipality	
Legislative enactment and oversight-Executive, General Assembly, PRCC, Statutory Sub-Committee and other Adhoc Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

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

2. 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

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Preparation and submission of Internal Audit work plan	Work plan prepared and submitted by 30 th January, 2021	20 th January, 2021	23 rd January, 2022	30 th January, 2023	30 th January, 2024	30 th January, 2025	30 th January, 2026
Conduct Quarterly internal Audit	Quarterly reports prepared and submitted	4No. quarterly reports submitted	3 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 15 th day of the ensuing month	12 No. submitted	9 No.	12 No.	12 No.	12 No.	12 No.
Annual Statement of Account Prepared and submitted	Report prepared and submitted by 28 th February,	Submitted on 19 th February, 2021	10 th February, 2022	By 28 th February 2023	By 28 th February 2024	By 28 th February 2025	By 28 th February 2026
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	No. of monitoring exercises.	1	2	4	4	4	4

Zonal Council Offices							
Audit Committee meetings	No. of Audit Committee meetings held.	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Revenue collection and management-Implement 2023 Revenue Improvement Action Plan (RIAP) activities such as training for revenue collectors, monthly meetings with Revenue collectors etc and prepare 2024 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
Procurement of office equipment and logistics -Swivel chairs, Desktop computers, shelves

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. 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.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved staff engagement with management	Number of staff durbars held	3	1	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	167	263	284	296	301
Annual Capacity building plan	Prepare and submit Annual capacity building plan	Submitted on 29 th January, 2021	Submitted on 31 st January, 2022	31st January	31st January	31st January	31st January
Human Resource Management Information Systems submitted	No. of monthly submissions	12 No. submitted	8No. 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	10	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Staff training and skills development-Capacity building for Assembly members, Unit Committee members and staff
Personnel and staff management-Prepare capacity building plan and update the plans, organize 3No. staff durbars,
Performance management-Collating of staff appraisal, monthly validation of staff on HRMIS system

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objectives

- 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

2. 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 by Four (4) Development Planning officers and Four (4) Budget Analysts

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly’s estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	14	32	32	32	32
Progress Report prepared	Annual Progress Report prepared and submitted	4	2	4	4	4	4
Town Hall Meetings organized	Number of meetings	2	2	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 19th 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 19th October	By 31st October	By 31st October	By 31st October	By 31st October
Gazette approved Annual Fee-Fixing and Rate Imposition	Fee Fixing and Rate Imposition Resolution gazetted	On 9th March	N/A	By 1st Week of January	By 1st Week of January	By 1st Week of January	By 1st Week of January

Resolutions and u							
Organize Budget Committee Meetings	No. of Budget Committee meetings held	5No.	4No.	4No.	4No.	4No.	4No.
Engage in Consultative Meeting with Rate Payer Groups and Associations	No. of Rate payer Groups met	36 No.	79 No.	60No.	50No.	65 No.	65 No.
	Consultative meetings held	From 7th to 11th September	From 6 th to 8 th Sept,	By September	By September	By September	By September
Organize Departments/Units District Budget Hearings	Hearings held	2 nd to 4 th September	12 th to 15 th September	By September	By September	By September	By September
Extract procurable items for the preparation of the Procurement Plan	Procurable items extracted	On 5 th November	On 3 rd 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.	52No.	51No.	51No.	51No.	51No.
Increased citizens participation and Engagement in planning, budgeting and implementation	Number of Budget and Planning Hearings Organized	-	2	2	2	2	2
	No. of Planning & Budget Dissemination organized	-	2	2	2	2	2

4. 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 2024 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 2023 Annual Action Plan (AAP), preparation of 2024 Annual Action Plan
Acquisition of office Equipment and Logistics- Purchase of cabinet

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. 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) appointed 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.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings organized	No. of General Assembly meetings held	4	4	4	4	4	4
Executive Committee meetings organized	No. of meetings held	4	5	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	3	4	4	4	4
Social Services Sub-Committee meeting organized	No. of meetings held	4	2	4	4	4	4
Justice and security meeting organized	No. of meetings held	4	2	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	2	4	4	4	4
Organize zonal council meetings	No. of meetings organized	5	2	4	4	4	4

4. 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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- 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.

2. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objectives

- 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.

2. Budget Sub- Programme Description

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

- Assist in the formulation and implementation of policies on education within the framework of National Policies and guidelines
- Advise the Assembly on matters relating to pre-school, primary, junior high schools and other matters that may be referred to by the Assembly
- Facilitate the appointment, discipline, posting and transfer of teachers in pre-schools and basic schools
- Advise on discipline of teachers in accordance with their conditions of service
- Facilitate the granting of study leave to teachers who gain admission to higher level of educational institutions
- Facilitate supervision of pre-school, primary and junior high schools
- Facilitate collection of statistical data and other relevant information
- Assist in the supply of textbooks from national level institutions and distribute them to schools

- Assist to regulate, supervise and control teaching and learning in pre-school, primary, junior high schools
- Advise on the granting and maintenance of scholarships to suitably qualified pupils
- Advise on the formation of School Management Committees

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.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
Municipal Education oversight Committee meetings	No. of meetings held	3	2	4	4	4	4
School furniture supplied to schools	No. of desks distributed	300	1000	1200	1000	1000	1000

4. 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)	Acquisition of movable and immovable assets- Construction of classroom block at New Legon.
Support to teaching and learning delivery- Organize and monitor Municipal Mock Examination, Organise 2021 Edition of Best Teacher/ Worker /School Award in the Municipality.	Acquisition of movable and immovable assets- Construction of library with computer laboratory
Development of youth, sports and culture- Organise inter-5district games and athletics competition	Acquisition of movable and immovable assets- Construction of 1No. 6Units classroom block at Adentan Community school

<p>Support to teaching and learning delivery- Organise My First Day at School for New entrants to KG 1 in the Municipality, Organise a seminar on Examination Malpractices</p>	<p>Acquisition of movable and immovable assets- Construction of 1No. 6 Units classroom block at Adjiringanor</p>
<p>Procurement of office equipment and logistics- Purchase and supply 1200No. of furniture to selected schools in the Municipality</p>	<p>Acquisition of movable and immovable assets- Construction of 1No. 6Units classroom block at Amrahia</p>

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. 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.

2. 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 2021 was 455. 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.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize National Immunization Day	No. organized	1	1	1	1	1	1
Provision of Health Facilities	Number of Health Facilities Constructed	1	1	2	2	2	-
Public Education and Sensitization to control Malaria	No. of sensitization	2	2	3	3	3	3
Antenatal Care	ANC Registrants	2456	2612	6558	6658	6895	7015
	ANC attendance	9956	7523	14152	14562	14789	14879
Public Education and sensitization on COVID-19	No. of Education and sensitization	8	2	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

4. 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, store room)
Public Health Services- Support for National Immunization Day, Education and sensitization on Covid-19, Undertake TB prevention activities	Acquisition of Movable and Immovable Assets- Construction of clinic at Adjiringanor (Phase III)
	Acquisition of Movable and Immovable Assets- Construction of 1No. clinic at Ashaley Botwe

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- 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.

2. 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 study 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.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly’s estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Day care centers monitored in the Municipality	No. of Day care centers	81 No.	104No.	136No.	148No.	169No.	185No.
Abandoned children cases improved in the Municipality	No. of missing children processed and reintegrated	77No.	24No.	56No.	45No.	36No.	31No.
Support to PWDs in the Municipality	No. of PWDs registered with the District on NHIA	76	30	56	59	68	73
	No. of PWDs support through trade, education and investment	48	37	54	54	54	54
Public sensitized on the incidence of domestic Violence, child protection, and child labour	No. of sensitization	3	3	4	4	4	4
Adolescents educated on menstrual hygiene	No. of Adolescents educated	955	1,463	1855	1855	2000	2000
Education for LEAP beneficiaries on utilization of funds	No. Educated	91	79	102	135	145	155
Disability fund management committee meetings	No. of meetings held	4No.	3No.	4No.	4No.	4No.	4No.

Employable skills for women	No. of trainings.	3	9	8	8	10	10
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4. 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.	Acquisition of movable and immovable assets- 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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objectives

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

2. 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.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly’s estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births Registration in the Municipality	Number of births registered for males	890	399	900	900	900	900
	Number of births registered for females	782	412	800	800	800	800
Deaths Registration in the Municipality	Number of deaths registered for males	47	38	30	30	30	30
	Number of deaths registered for females	27	21	28	27	26	25
Education and sensitization on death registration	No. of education	-	2	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objectives

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

2. 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 laborers. 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.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	3	4	4	4	4
Medical Screening organized for food vendors	Number of beneficiaries	467	578	1000	1000	1000	1000
Sensitization on environmental sanitation, sound food hygiene practices, HWTS and COVID-19 hygiene	Number of persons sensitized	-	414	1041	1265	1370	1511
Health certificate and suitability permits	No. of food handlers screened	1521	1270	2045	2120	2290	2400
	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

4. 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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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.

2. Budget Programme Description

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

The 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objectives

- 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.

2. Budget Sub- Programme Description

The Sub-programme exists to facilitate the sustainable development of human settlements in the municipality to ensure compatibility of land uses for economy, safety and aesthetics among other factors. Physical Planning Department is key when it comes to the implementation of the sub-programme. Below are the activities the Department will undertake in order to achieve the Sub-programme.

- Preparation of land use plans (planning schemes) to direct and guide the growth and sustainable development of human settlements in the municipality.
- Performing site inspection in an effort to advise clients on planned land uses to avoid acquisition of sites for roads, waterways, nature reserve and other public use areas.
- Assessment of zoning status of lands and proposals of re-zoning and land use change where necessary.
- Administration of land use management procedures in settlements and channeling of day-to-day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the 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.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly’s estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of Building Permit	No. of building permits issued	549	455	500	459	450	400
Statutory Planning Committee Organized	Number of meetings organized	12	10	15	15	15	15
Assembly’s landed properties	% Compilation	50%	70%	80%	100%	-	-

surveyed, searched and registered							
Technical Sub - Committee Meeting	No. of meetings held	21	10	24	24	24	24
Installation of harmonized street name, property number and digital address plates	No. installed	-	-	30,000	30,000	30,000	30,000

4. 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, purchase of lands
Administrative and Technical Meetings-Organise Technical and Spatial Committee Meetings
Street Naming and Property Addressing system- Expand Street Addressing and property numbering project

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objectives

- 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.)

2. 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.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Project site meetings	No. of site meetings organized	11	5	12	12	12	12
Street light activities in the Municipality	Number of streetlights installed	556	320	600	600	600	600
	Number of faulty streetlights maintained	680	481	500	500	500	500
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 II)	Level of completion	85%	-	100%	-	-	-

4. 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
Maintenance, Rehabilitation, Refurbishment and Upgrading-Maintenance of streetlights and public infrastructure, support for community-initiated projects	Acquisition of movable and immovable assets- Supply and installation 600No. streetlights in the Municipality
Supervision and regulation of infrastructure development-Undertake decongestion, demolition and debris clearance exercise in the Municipality	Acquisition of movable and immovable assets- Construction of fence wall around Adentan Office complex

	Acquisition of movable and immovable assets- Construction of staff Bungalow (Phase II)
	Acquisition of movable and immovable assets- Construction of 1No. 3 storey building office complex at Sutsurunaa zonal council
	Acquisition of movable and immovable assets- Construction of 1No. 3 storey building office complex at Koose zonal council
	Acquisition of movable and immovable assets- Procurement and installation of streetlights

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objectives

- 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.

2. 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 provides safe, reliable all-weather accessible roads 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 Roads Department which undertakes the following activities:

- Desilting of stream channels and lined and earth drains
- Grading and gravel of roads
- Gravelling of culvert approaches
- Construction of U-drains
- Construction of culverts
- 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 live in the Municipality. The major challenges facing the Cost Centre includes lack of funding and inadequate office space.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly’s estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Roads maintained through Periodic Maintenance	Length of road surfaced	3.5km	1.6km	8km	8km	8km	8km
	Kilometre of roads tarred with bitumen	11.089	5.083	13	13	15	15

	Number of Culvert Construction	1	2	2	2	2	2
Roads maintained through Routine Maintenance	Length of Feeder roads reshaped	18km	-	22km	22km	22km	22km
Roads maintained through Road safety and Management	Construction of number of Speed Humps	-	-	8No. Speed Humps	8no. speed humps	8no. speed humps	8no. speed humps
	Provision of pedestrian crossing	-	-	5 no. pedestrian crossing	5 no. pedestrian crossing	5 no. pedestrian crossing	5 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	1750	792	2000	2000	2000	2000
	Holograms Issued	1750	689	2000	2000	2000	2000
	Commercial Driver's Permit Issued	1780	702	2000	2000	2000	2000

4. Budget Sub-Programme Standardized Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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;

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- 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.

2. 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 its 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 Organizations, Civil Society Organizations 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.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Build the capacity of MSME's	No. of training programmes organized	151	189	205	230	265	289
organize Local Economic Development (LED) Committee Meetings	4No. LED Committee Meetings organized by 31 st December	-	2	4	4	4	4
Executives of Co-operatives societies trained on book-keeping	No. of trainings	1	2	4	4	4	4
Co-operative societies inspected and audited	No. inspected	29	21	35	35	35	35
	No. audited	2	1	4	4	4	4
Registration of Co-operative societies	No. Registered	1	-	2	2	2	2
Training for artisans on beads making	No. of Artisans trained	28	20	30	30	35	35

4. 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
Procurement of office equipment and logistics- Laptop Computer and printer

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- 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.

2. Budget Sub- Programme Description

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

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Extension Service Delivery	No. of home & farm visits made	1000	814	1050	1200	1200	1200
	No. of Technology Demonstrations	2	2	4	4	4	4
	No. of Farmer trainings	4	6	8	8	10	10
Planned programmes effectively implemented, monitored and reviewed	No. of quarterly monitoring reports	4	2	4	4	4	4
	No. of quarterly technical review reports	4	2	4	4	4	4
	No. of quarterly technical review minutes	4	4	4	4	4	4
	No. of financial reports	12	08	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	28	67	80	100	150	200
	No. of water bodies populated with fish	0	4	5	10	12	15
	No. of fish produced	6205	4963	7000	8000	10000	12000
Poultry, vegetables and maize	No. of farmers registered	260	201	300	350	400	500

promoted under planting for food and jobs programme	No. of hectares cultivated	150	150	140	130	120	100
	No. of poultry produced	23059	24759	25365	26000	27000	28000
	Metric tons per Ha of Chili Pepper	3.23	2.49	3.36	3.42	3.54	3.60
	Metric tons per Ha of Maize	1.04	1.01	1.19	1.20	1.35	1.40
Farmers and Fishers' Day celebration	No. organized	1	-	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Agric Education and sensitization on aquaculture and government flagship programmes such as Planting for food and jobs, rearing for food and jobs 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.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. 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.

2. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-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.

2. Budget Sub- 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

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly’s estimate of the future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Workshop for all DVGs on Disaster Management	Number of workshops	6	2	8	8	8	8
Major Drains in the Municipality Dredged	Number of major drains	11	18	14	14	14	14
Trees Planted in the Municipality	Number of trees planted	-	12,551	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

4. 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	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,904,684		
150101 Enhance business enabling environment	0	35,942		
160201 Improve production efficiency and yield	0	102,739		
170200 5.2 Ensure sustainable dev't & man't of aquatic fisheries resources	0	586,350		
210101 Reduce environmental pollution	0	18,635		
300102 6.1 Universal access to safe drinking water by 2030	0	123,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,159,478		
370102 13.1 Strengthen resilience towards climate-related hazards	0	106,160		
390202 11.2 Improve transport and road safety	0	5,463,233		
410101 Deepen political and administrative decentralisation	0	2,064,343		
410201 Improve decentralised planning	0	73,594		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	689,881		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	34,590		
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	3,154,276		
520301 17.3 Mobilize addnal financial resources for dev.	30,856,158	362,425		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,261,768		
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	1,014,537		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,384,151		
620102 10.2 Promote social, econ., political inclusion	0	781,842		
640101 Improve human capital development and management	0	1,236,581		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	99,106		
660201 Build capacity for sports and recreational development	0	127,640		
<i>Grand Total ¢</i>	30,856,158	30,856,158	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
109 02 00 001 21		30,856,158.31	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.					
<i>Output</i>	0002 RATES				
Property income [GFS]		3,468,951.00	0.00	0.00	0.00
1412031	Property Rate Arrears	189,652.00	0.00	0.00	0.00
1413001	Property Rate	3,274,973.00	0.00	0.00	0.00
1413002	Basic Rate	4,326.00	0.00	0.00	0.00
<i>Output</i>	0003 LANDS				
Property income [GFS]		7,198,362.00	0.00	0.00	0.00
1412003	Stool Land Revenue	39,580.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	58,961.00	0.00	0.00	0.00
1412032	Building Processing Charge	7,074,673.00	0.00	0.00	0.00
1412035	Change of Use Permit	25,148.00	0.00	0.00	0.00
<i>Output</i>	0004 RENTS				
Property income [GFS]		26,241.00	0.00	0.00	0.00
1415002	Ground Rent	22,649.00	0.00	0.00	0.00
1415052	Market and Stores Rental	3,592.00	0.00	0.00	0.00
<i>Output</i>	0005 LICENCES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		2,506,123.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	351.00	0.00	0.00	0.00
1422002	Herbalist License	1,568.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	46,986.50	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,236.00	0.00	0.00	0.00
1422009	Bakers License	6,895.80	0.00	0.00	0.00
1422011	Artisans	50,915.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,556.00	0.00	0.00	0.00
1422015	Service/Filling Stations	80,100.00	0.00	0.00	0.00
1422017	Hotel Services	33,985.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,846.61	0.00	0.00	0.00
1422019	Timber Products	10,233.00	0.00	0.00	0.00
1422020	Commercial Vehicles	150,300.00	0.00	0.00	0.00
1422023	Communication Sevices	3,401.00	0.00	0.00	0.00
1422024	Private Education Int.	92,163.00	0.00	0.00	0.00
1422025	Private Professionals	73,980.00	0.00	0.00	0.00
1422026	Private Health Facilities	30,555.69	0.00	0.00	0.00
1422028	Private Security	110,657.00	0.00	0.00	0.00
1422030	Entertainment Services	8,410.30	0.00	0.00	0.00
1422035	District Weekly Lotto	440.07	0.00	0.00	0.00
1422036	Petrochemical Companies	22,889.36	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	109,892.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422040	Bill Boards/Outdoor Advert	400,010.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,996.91	0.00	0.00	0.00
1422044	Financial Institutions	167,742.39	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	790,804.20	0.00	0.00	0.00
1422047	Photographers and Video Operators	800.50	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,126.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	14,723.00	0.00	0.00	0.00
1422053	Block And Concrete Products	110,245.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	7,980.65	0.00	0.00	0.00
1422055	Printing Services / Photocopy	9,326.00	0.00	0.00	0.00
1422060	Airline Agents	800.00	0.00	0.00	0.00
1422062	Real Estate Agents	94,142.45	0.00	0.00	0.00
1422063	Florists And Allied Products	1,230.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	23,745.31	0.00	0.00	0.00
1422115	Cold storage facilities	4,089.26	0.00	0.00	0.00
Output 0006 FEES					
Sales of goods and services		570,148.75	0.00	0.00	0.00
1423001	Markets Tolls	45,586.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,589.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,897.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	23,521.00	0.00	0.00	0.00
1423011	Marriage Registration	216,416.00	0.00	0.00	0.00
1423012	Sanitary Facilities	8,896.00	0.00	0.00	0.00
1423013	Refuse Collection	25,156.00	0.00	0.00	0.00
1423018	Loading Fees	36,216.00	0.00	0.00	0.00
1423020	Professional Fees	1,505.75	0.00	0.00	0.00
1423157	Donation	6,523.00	0.00	0.00	0.00
1423322	Medical charges	174,961.00	0.00	0.00	0.00
1423433	Registration of NGO's	13,986.00	0.00	0.00	0.00
1423527	Tender Documents	9,896.00	0.00	0.00	0.00
Output 0007 FINES					
Fines, penalties, and forfeits		20,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
From foreign governments(Current)		2,350,246.37	0.00	0.00	0.00
1311005	CANADA	59,098.63	0.00	0.00	0.00
1311007	FRANCE	349,370.00	0.00	0.00	0.00
1311018	World Bank	500,878.00	0.00	0.00	0.00
1311021	European Union	215,899.74	0.00	0.00	0.00
1311022	Africa Development Bank	935,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	290,000.00	0.00	0.00	0.00
From foreign governments(Current)		14,716,086.19	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331001	Central Government - GOG Paid Salaries	6,580,354.57	0.00	0.00	0.00
1331002	DACF - Assembly	4,215,605.44	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	56,125.63	0.00	0.00	0.00
1331011	District Development Facility	2,975,000.55	0.00	0.00	0.00
Grand Total		30,856,158.31	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adentan Municipal -Adenta	0	0	0	30,856,158	30,945,205	31,164,720
Management and Administration	0	0	0	7,915,427	7,952,717	7,994,582
	0	0	0	1,903,626	1,922,592	1,922,662
	0	0	0	5,489,216	5,507,539	5,544,108
	0	0	0	2,659	2,659	2,686
	0	0	0	268,632	268,632	271,318
	0	0	0	1,659	1,659	1,676
	0	0	0	1,059	1,059	1,070
	0	0	0	201,059	201,059	203,070
	0	0	0	1,659	1,659	1,676
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	9,448,494	9,478,673	9,542,979
	0	0	0	2,820,571	2,848,657	2,848,777
	0	0	0	1,503,483	1,503,483	1,518,518
	0	0	0	500,000	500,000	505,000
	0	0	0	2,344,149	2,344,149	2,367,590
	0	0	0	139,275	139,275	140,668
	0	0	0	29,161	29,161	29,453
	0	0	0	65,000	65,000	65,650
	0	0	0	335,798	337,892	339,156
	0	0	0	350,000	350,000	353,500
	0	0	0	1,361,057	1,361,057	1,374,668
Infrastructure Delivery and Management	0	0	0	11,927,216	11,942,446	12,046,488
	0	0	0	1,556,054	1,571,284	1,571,614
	0	0	0	6,050,232	6,050,232	6,110,734
	0	0	0	300,000	300,000	303,000
	0	0	0	2,597,273	2,597,273	2,623,245
	0	0	0	330,702	330,702	334,009
	0	0	0	1,092,955	1,092,955	1,103,885
Economic Development	0	0	0	1,359,755	1,366,102	1,373,352
	0	0	0	649,724	656,071	656,221
	0	0	0	609,774	609,774	615,872
	0	0	0	41,158	41,158	41,570
	0	0	0	59,099	59,099	59,690
Environmental Management	0	0	0	205,266	205,266	207,319
	0	0	0	137,121	137,121	138,492
	0	0	0	68,145	68,145	68,826
Grand Total	0	0	0	30,856,158	30,945,205	31,164,720

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adentan Municipal -Adenta	0	0	0	30,856,158	30,945,205	31,164,720
Management and Administration	0	0	0	7,915,427	7,952,717	7,994,582
SP1: General Administration	0	0	0	3,621,633	3,634,986	3,657,849
21 Compensation of employees [GFS]	0	0	0	1,335,339	1,348,692	1,348,692
211 Wages and salaries [GFS]	0	0	0	1,315,339	1,328,492	1,328,492
21110 Established Position	0	0	0	1,315,339	1,328,492	1,328,492
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	1,474,284	1,474,284	1,489,027
221 Use of goods and services	0	0	0	1,474,284	1,474,284	1,489,027
22101 Materials - Office Supplies	0	0	0	484,017	484,017	488,857
22102 Utilities	0	0	0	201,962	201,962	203,982
22104 Rentals	0	0	0	171,572	171,572	173,288
22105 Travel - Transport	0	0	0	13,184	13,184	13,316
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	181,367	181,367	183,181
22109 Special Services	0	0	0	411,182	411,182	415,294
28 Other expense	0	0	0	56,101	56,101	56,662
282 Miscellaneous other expense	0	0	0	56,101	56,101	56,662
28210 General Expenses	0	0	0	56,101	56,101	56,662
31 Non Financial Assets	0	0	0	755,910	755,910	763,469
311 Fixed assets	0	0	0	755,910	755,910	763,469
31112 Nonresidential buildings	0	0	0	150,881	150,881	152,390
31122 Other machinery and equipment	0	0	0	424,089	424,089	428,330
31131 Infrastructure Assets	0	0	0	85,250	85,250	86,103
31132 Intangible Fixed Assets	0	0	0	95,689	95,689	96,646
SP2: Finance and Audit	0	0	0	587,635	589,308	593,511
21 Compensation of employees [GFS]	0	0	0	167,271	168,944	168,944
211 Wages and salaries [GFS]	0	0	0	167,271	168,944	168,944
21110 Established Position	0	0	0	167,271	168,944	168,944
22 Use of goods and services	0	0	0	420,364	420,364	424,567
221 Use of goods and services	0	0	0	420,364	420,364	424,567
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	326,200	326,200	329,462
22111 Other Charges - Fees	0	0	0	19,413	19,413	19,607
SP3: Human Resource Management	0	0	0	3,172,134	3,191,490	3,203,856
21 Compensation of employees [GFS]	0	0	0	1,935,553	1,954,908	1,954,908
211 Wages and salaries [GFS]	0	0	0	1,669,662	1,686,359	1,686,359
21110 Established Position	0	0	0	123,215	124,447	124,447
21111 Wages and salaries in cash [GFS]	0	0	0	1,382,447	1,396,271	1,396,271
21112 Wages and salaries in cash [GFS]	0	0	0	164,000	165,640	165,640
212 Social contributions [GFS]	0	0	0	265,891	268,550	268,550
21210 Actual social contributions [GFS]	0	0	0	265,891	268,550	268,550

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,014,550	1,014,550	1,024,696
221 Use of goods and services	0	0	0	1,014,550	1,014,550	1,024,696
22101 Materials - Office Supplies	0	0	0	4,847	4,847	4,895
22105 Travel - Transport	0	0	0	155,620	155,620	157,177
22107 Training - Seminars - Conferences	0	0	0	789,415	789,415	797,309
22108 Consulting Services	0	0	0	64,668	64,668	65,315
27 Social benefits [GFS]	0	0	0	56,123	56,123	56,684
273 Employer social benefits	0	0	0	56,123	56,123	56,684
27311 Employer Social Benefits - Cash	0	0	0	56,123	56,123	56,684
28 Other expense	0	0	0	165,908	165,908	167,567
282 Miscellaneous other expense	0	0	0	165,908	165,908	167,567
28210 General Expenses	0	0	0	165,908	165,908	167,567
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	534,025	536,933	539,365
21 Compensation of employees [GFS]	0	0	0	290,801	293,709	293,709
211 Wages and salaries [GFS]	0	0	0	290,801	293,709	293,709
21110 Established Position	0	0	0	290,801	293,709	293,709
22 Use of goods and services	0	0	0	243,224	243,224	245,656
221 Use of goods and services	0	0	0	243,224	243,224	245,656
22101 Materials - Office Supplies	0	0	0	99,427	99,427	100,421
22105 Travel - Transport	0	0	0	11,143	11,143	11,254
22107 Training - Seminars - Conferences	0	0	0	132,654	132,654	133,981
Social Services Delivery	0	0	0	9,448,494	9,478,673	9,542,979
SP2.1 Education, youth & sports and Library services	0	0	0	3,281,916	3,281,916	3,314,735
22 Use of goods and services	0	0	0	436,082	436,082	440,443
221 Use of goods and services	0	0	0	436,082	436,082	440,443
22101 Materials - Office Supplies	0	0	0	28,047	28,047	28,328
22105 Travel - Transport	0	0	0	8,652	8,652	8,739
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	99,383	99,383	100,377
28 Other expense	0	0	0	9,750	9,750	9,848
282 Miscellaneous other expense	0	0	0	9,750	9,750	9,848
28210 General Expenses	0	0	0	9,750	9,750	9,848
31 Non Financial Assets	0	0	0	2,836,083	2,836,083	2,864,444
311 Fixed assets	0	0	0	2,836,083	2,836,083	2,864,444
31112 Nonresidential buildings	0	0	0	2,537,033	2,537,033	2,562,403
31122 Other machinery and equipment	0	0	0	41,050	41,050	41,461
31131 Infrastructure Assets	0	0	0	258,000	258,000	260,580
SP2.2 Public Health Services and management	0	0	0	1,275,033	1,275,033	1,287,783
22 Use of goods and services	0	0	0	86,015	86,015	86,875
221 Use of goods and services	0	0	0	86,015	86,015	86,875
22101 Materials - Office Supplies	0	0	0	13,265	13,265	13,398
22106 Repairs - Maintenance	0	0	0	38,681	38,681	39,068
22107 Training - Seminars - Conferences	0	0	0	34,069	34,069	34,410

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,189,018	1,189,018	1,200,908
311 Fixed assets	0	0	0	1,189,018	1,189,018	1,200,908
31112 Nonresidential buildings	0	0	0	1,010,055	1,010,055	1,020,156
31122 Other machinery and equipment	0	0	0	178,963	178,963	180,753
SP2.3 Environmental Health and sanitation Services	0	0	0	2,713,211	2,729,772	2,740,344
21 Compensation of employees [GFS]	0	0	0	1,656,040	1,672,600	1,672,600
211 Wages and salaries [GFS]	0	0	0	1,656,040	1,672,600	1,672,600
21110 Established Position	0	0	0	1,446,669	1,461,136	1,461,136
21111 Wages and salaries in cash [GFS]	0	0	0	209,371	211,464	211,464
22 Use of goods and services	0	0	0	1,057,171	1,057,171	1,067,743
221 Use of goods and services	0	0	0	1,057,171	1,057,171	1,067,743
22101 Materials - Office Supplies	0	0	0	261,538	261,538	264,154
22102 Utilities	0	0	0	20,532	20,532	20,737
22103 General Cleaning	0	0	0	273,898	273,898	276,637
22104 Rentals	0	0	0	97,693	97,693	98,670
22105 Travel - Transport	0	0	0	170,655	170,655	172,361
22106 Repairs - Maintenance	0	0	0	80,678	80,678	81,485
22107 Training - Seminars - Conferences	0	0	0	152,178	152,178	153,700
SP2.4 Birth and Death Registration Services	0	0	0	34,590	34,590	34,936
22 Use of goods and services	0	0	0	34,590	34,590	34,936
221 Use of goods and services	0	0	0	34,590	34,590	34,936
22101 Materials - Office Supplies	0	0	0	8,513	8,513	8,598
22105 Travel - Transport	0	0	0	8,894	8,894	8,983
22107 Training - Seminars - Conferences	0	0	0	17,183	17,183	17,355
SP2.5 Social Welfare and community services	0	0	0	2,143,744	2,157,363	2,165,181
21 Compensation of employees [GFS]	0	0	0	1,361,902	1,375,521	1,375,521
211 Wages and salaries [GFS]	0	0	0	1,361,902	1,375,521	1,375,521
21110 Established Position	0	0	0	1,361,902	1,375,521	1,375,521
22 Use of goods and services	0	0	0	306,200	306,200	309,262
221 Use of goods and services	0	0	0	306,200	306,200	309,262
22101 Materials - Office Supplies	0	0	0	30,454	30,454	30,758
22102 Utilities	0	0	0	500	500	505
22104 Rentals	0	0	0	360	360	364
22105 Travel - Transport	0	0	0	35,086	35,086	35,437
22107 Training - Seminars - Conferences	0	0	0	239,800	239,800	242,198
28 Other expense	0	0	0	275,642	275,642	278,398
282 Miscellaneous other expense	0	0	0	275,642	275,642	278,398
28210 General Expenses	0	0	0	275,642	275,642	278,398
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	11,927,216	11,942,446	12,046,488
SP3.1 Roads and Transport services	0	0	0	5,747,628	5,750,222	5,805,104

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	259,395	261,989	261,989
211 Wages and salaries [GFS]	0	0	0	259,395	261,989	261,989
21110 Established Position	0	0	0	259,395	261,989	261,989
22 Use of goods and services	0	0	0	1,396,588	1,396,588	1,410,554
221 Use of goods and services	0	0	0	1,396,588	1,396,588	1,410,554
22101 Materials - Office Supplies	0	0	0	139,184	139,184	140,576
22104 Rentals	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	703,600	703,600	710,636
22106 Repairs - Maintenance	0	0	0	484,669	484,669	489,516
22107 Training - Seminars - Conferences	0	0	0	18,273	18,273	18,456
22113	0	0	0	45,362	45,362	45,816
31 Non Financial Assets	0	0	0	4,091,645	4,091,645	4,132,561
311 Fixed assets	0	0	0	4,091,645	4,091,645	4,132,561
31113 Other structures	0	0	0	3,616,645	3,616,645	3,652,811
31121 Transport equipment	0	0	0	450,000	450,000	454,500
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
SP3.2 Physical and Spatial Planning Development	0	0	0	1,375,718	1,377,880	1,389,475
21 Compensation of employees [GFS]	0	0	0	216,240	218,403	218,403
211 Wages and salaries [GFS]	0	0	0	216,240	218,403	218,403
21110 Established Position	0	0	0	216,240	218,403	218,403
22 Use of goods and services	0	0	0	188,561	188,561	190,446
221 Use of goods and services	0	0	0	188,561	188,561	190,446
22101 Materials - Office Supplies	0	0	0	5,642	5,642	5,698
22105 Travel - Transport	0	0	0	28,026	28,026	28,306
22107 Training - Seminars - Conferences	0	0	0	66,412	66,412	67,076
22108 Consulting Services	0	0	0	88,481	88,481	89,366
28 Other expense	0	0	0	62,190	62,190	62,812
282 Miscellaneous other expense	0	0	0	62,190	62,190	62,812
28210 General Expenses	0	0	0	62,190	62,190	62,812
31 Non Financial Assets	0	0	0	908,727	908,727	917,814
311 Fixed assets	0	0	0	908,727	908,727	917,814
31112 Nonresidential buildings	0	0	0	470,000	470,000	474,700
31122 Other machinery and equipment	0	0	0	37,896	37,896	38,275
31131 Infrastructure Assets	0	0	0	400,831	400,831	404,839
SP3.3 Public Works, rural housing and water management	0	0	0	4,803,870	4,814,344	4,851,909
21 Compensation of employees [GFS]	0	0	0	1,047,419	1,057,893	1,057,893
211 Wages and salaries [GFS]	0	0	0	1,047,419	1,057,893	1,057,893
21110 Established Position	0	0	0	1,047,419	1,057,893	1,057,893
22 Use of goods and services	0	0	0	939,678	939,678	949,075
221 Use of goods and services	0	0	0	939,678	939,678	949,075
22101 Materials - Office Supplies	0	0	0	44,260	44,260	44,703
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	802,067	802,067	810,088
22107 Training - Seminars - Conferences	0	0	0	32,183	32,183	32,505
22112 Emergency Services	0	0	0	51,168	51,168	51,680

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,816,773	2,816,773	2,844,941
311 Fixed assets	0	0	0	2,816,773	2,816,773	2,844,941
31111 Dwellings	0	0	0	385,685	385,685	389,542
31112 Nonresidential buildings	0	0	0	830,630	830,630	838,936
31113 Other structures	0	0	0	61,158	61,158	61,770
31122 Other machinery and equipment	0	0	0	895,800	895,800	904,758
31131 Infrastructure Assets	0	0	0	643,500	643,500	649,935
Economic Development	0	0	0	1,359,755	1,366,102	1,373,352
SP4.1 Agricultural Services and Management	0	0	0	1,323,813	1,330,160	1,337,051
21 Compensation of employees [GFS]	0	0	0	634,724	641,071	641,071
211 Wages and salaries [GFS]	0	0	0	634,724	641,071	641,071
21110 Established Position	0	0	0	634,724	641,071	641,071
22 Use of goods and services	0	0	0	272,577	272,577	275,302
221 Use of goods and services	0	0	0	272,577	272,577	275,302
22101 Materials - Office Supplies	0	0	0	25,285	25,285	25,538
22105 Travel - Transport	0	0	0	62,789	62,789	63,417
22107 Training - Seminars - Conferences	0	0	0	70,196	70,196	70,898
22109 Special Services	0	0	0	114,306	114,306	115,449
31 Non Financial Assets	0	0	0	416,512	416,512	420,677
311 Fixed assets	0	0	0	416,512	416,512	420,677
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	386,512	386,512	390,377
SP4.2 Trade, Tourism and Industrial Development	0	0	0	35,942	35,942	36,301
22 Use of goods and services	0	0	0	35,942	35,942	36,301
221 Use of goods and services	0	0	0	35,942	35,942	36,301
22101 Materials - Office Supplies	0	0	0	11,098	11,098	11,209
22105 Travel - Transport	0	0	0	10,681	10,681	10,788
22107 Training - Seminars - Conferences	0	0	0	14,163	14,163	14,305
Environmental Management	0	0	0	205,266	205,266	207,319
SP5.1 Disaster prevention and Management	0	0	0	106,160	106,160	107,222
22 Use of goods and services	0	0	0	106,160	106,160	107,222
221 Use of goods and services	0	0	0	106,160	106,160	107,222
22101 Materials - Office Supplies	0	0	0	90,137	90,137	91,039
22107 Training - Seminars - Conferences	0	0	0	16,023	16,023	16,183
SP5.2 Natural Resource Conservation and Management	0	0	0	99,106	99,106	100,097
22 Use of goods and services	0	0	0	99,106	99,106	100,097
221 Use of goods and services	0	0	0	99,106	99,106	100,097
22101 Materials - Office Supplies	0	0	0	32,500	32,500	32,825
22105 Travel - Transport	0	0	0	12,796	12,796	12,924
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	29,810	29,810	30,108

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

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	30,856,158	30,945,205	31,164,720

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Adentan Municipal -Adenta	6,862,975	1,170,012	5,019,002	13,051,990	1,832,338	6,215,835	5,741,653	13,789,826	0	0	0	1,210,025	2,454,012	3,873,408	30,856,158
Management and Administration	1,896,626	168,851	109,439	2,174,916	1,832,338	3,010,408	646,470	5,489,216	0	0	0	249,636	0	249,636	7,915,427
Central Administration	1,632,284	42,992	109,439	1,784,716	20,000	1,513,474	646,470	2,179,944	0	0	0	99,824	0	99,824	4,064,484
Administration (Assembly Office)	1,632,284	42,992	59,439	1,734,716	20,000	1,450,474	367,889	1,838,363	0	0	0	99,824	0	99,824	3,672,902
Sub-Metros Administration	0	0	50,000	50,000	0	63,000	278,581	341,581	0	0	0	0	0	0	391,581
Finance	28,776	46,318	0	75,094	0	368,610	0	368,610	0	0	0	3,777	0	3,777	449,140
	28,776	46,318	0	75,094	0	368,610	0	368,610	0	0	0	3,777	0	3,777	449,140
Health	30,445	0	0	30,445	0	0	0	0	0	0	0	0	0	0	30,445
Environmental Health Unit	30,445	0	0	30,445	0	0	0	0	0	0	0	0	0	0	30,445
Budget and Rating	0	0	0	0	0	73,594	0	73,594	0	0	0	0	0	0	73,594
	0	0	0	0	0	73,594	0	73,594	0	0	0	0	0	0	73,594
Human Resource	123,215	79,541	0	202,756	1,812,338	1,011,005	0	2,823,343	0	0	0	146,035	0	146,035	3,172,134
Human Resource	123,215	79,541	0	202,756	1,812,338	1,011,005	0	2,823,343	0	0	0	146,035	0	146,035	3,172,134
Statistics	81,906	0	0	81,906	0	43,725	0	43,725	0	0	0	0	0	0	125,631
Statistics	81,906	0	0	81,906	0	43,725	0	43,725	0	0	0	0	0	0	125,631
Social Services Delivery	2,808,571	493,731	2,362,418	5,664,720	0	1,001,856	501,627	1,503,483	0	0	0	570,589	1,361,057	2,141,016	9,448,494
Central Administration	0	0	0	0	0	24,000	0	24,000	0	0	0	0	0	0	24,000
Sub-Metros Administration	0	0	0	0	0	24,000	0	24,000	0	0	0	0	0	0	24,000
Education, Youth and Sports	0	40,000	1,573,050	1,613,050	0	405,832	422,664	828,496	0	0	0	0	840,369	840,369	3,281,916
Education	0	0	1,532,000	1,532,000	0	359,243	422,664	781,907	0	0	0	0	840,369	840,369	3,154,276
Sports	0	40,000	41,050	81,050	0	46,589	0	46,589	0	0	0	0	0	0	127,640
Health	1,446,669	191,731	589,367	2,227,768	0	406,866	78,963	485,829	0	0	0	520,589	520,688	1,250,647	3,964,244
Office of District Medical Officer of Health	0	41,731	589,367	631,098	0	44,284	78,963	123,247	0	0	0	0	520,688	520,688	1,275,033
Environmental Health Unit	1,446,669	150,000	0	1,596,669	0	362,583	0	362,583	0	0	0	520,589	0	729,959	2,689,211
Social Welfare & Community Development	1,361,902	262,000	200,000	1,823,902	0	130,567	0	130,567	0	0	0	50,000	0	50,000	2,143,744
Office of Departmental Head	1,361,902	0	0	1,361,902	0	0	0	0	0	0	0	0	0	0	1,361,902
Social Welfare	0	262,000	200,000	462,000	0	130,567	0	130,567	0	0	0	50,000	0	50,000	781,842

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Birth and Death	0	0	0	0	0	34,590	0	34,590	0	0	0	0	0	0	0	34,590
	0	0	0	0	0	34,590	0	34,590	0	0	0	0	0	0	0	34,590
Infrastructure Delivery and Management	1,523,054	383,127	2,547,146	4,453,327	0	1,873,188	4,177,044	6,050,232	0	0	0	330,702	1,092,955	1,423,657		11,927,216
Central Administration	0	0	50,000	50,000	0	0	224,300	224,300	0	0	0	0	0	0	0	274,300
Sub-Metros Administration	0	0	50,000	50,000	0	0	224,300	224,300	0	0	0	0	0	0	0	274,300
Health	0	0	0	0	0	0	123,000	123,000	0	0	0	0	0	0	0	123,000
Environmental Health Unit	0	0	0	0	0	0	123,000	123,000	0	0	0	0	0	0	0	123,000
Physical Planning	65,081	0	250,761	315,841	0	250,751	657,966	908,717	0	0	0	0	0	0	0	1,224,558
Office of Departmental Head	65,081	0	0	65,081	0	0	0	0	0	0	0	0	0	0	0	65,081
Town and Country Planning	0	0	250,761	250,761	0	250,751	657,966	908,717	0	0	0	0	0	0	0	1,159,478
Works	1,430,606	365,127	1,158,385	2,954,118	0	574,551	1,286,088	1,860,639	0	0	0	0	0	0	0	4,814,757
Office of Departmental Head	1,430,606	0	0	1,430,606	0	0	0	0	0	0	0	0	0	0	0	1,430,606
Public Works	0	365,127	1,158,385	1,523,512	0	574,551	1,286,088	1,860,639	0	0	0	0	0	0	0	3,384,151
Transport	27,367	0	0	27,367	0	863,919	450,000	1,313,919	0	0	0	0	0	0	0	1,341,287
	27,367	0	0	27,367	0	863,919	450,000	1,313,919	0	0	0	0	0	0	0	1,341,287
Urban Roads	0	18,000	1,088,000	1,106,000	0	183,967	1,435,689	1,619,656	0	0	0	330,702	1,092,955	1,423,657		4,149,314
	0	18,000	1,088,000	1,106,000	0	183,967	1,435,689	1,619,656	0	0	0	330,702	1,092,955	1,423,657		4,149,314
Economic Development	634,724	56,158	0	690,882	0	193,262	416,512	609,774	0	0	0	59,099	0	59,099		1,359,755
Central Administration	189,715	0	0	189,715	0	0	0	0	0	0	0	0	0	0	0	189,715
Administration (Assembly Office)	189,715	0	0	189,715	0	0	0	0	0	0	0	0	0	0	0	189,715
Agriculture	445,009	56,158	0	501,167	0	157,320	416,512	573,832	0	0	0	59,099	0	59,099		1,134,097
	445,009	56,158	0	501,167	0	157,320	416,512	573,832	0	0	0	59,099	0	59,099		1,134,097
Trade, Industry and Tourism	0	0	0	0	0	35,942	0	35,942	0	0	0	0	0	0	0	35,942
Office of Departmental Head	0	0	0	0	0	35,942	0	35,942	0	0	0	0	0	0	0	35,942
Environmental Management	0	68,145	0	68,145	0	137,121	0	137,121	0	0	0	0	0	0	0	205,266
Physical Planning	0	22,450	0	22,450	0	76,656	0	76,656	0	0	0	0	0	0	0	99,106
Parks and Gardens	0	22,450	0	22,450	0	76,656	0	76,656	0	0	0	0	0	0	0	99,106

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Disaster Prevention	0	45,695	0	45,695	0	60,465	0	60,465	0	0	0	0	0	0	0	106,160
	0	45,695	0	45,695	0	60,465	0	60,465	0	0	0	0	0	0	0	106,160

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,822,000	
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0305001	Adentan - Adenta			
Compensation of employees [GFS]				1,822,000	
Objective	000000	Compensation of Employees		1,822,000	
Program	92001	Management and Administration		1,632,284	
Sub-Program	92001001	SP1: General Administration		1,284,894	
Operation	000000	0.0	0.0	0.0	1,284,894
Wages and salaries [GFS]				1,284,894	
	2111001	Established Post		1,284,894	
Sub-Program	92001002	SP2: Finance and Audit		138,496	
Operation	000000	0.0	0.0	0.0	138,496
Wages and salaries [GFS]				138,496	
	2111001	Established Post		138,496	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		208,895	
Operation	000000	0.0	0.0	0.0	208,895
Wages and salaries [GFS]				208,895	
	2111001	Established Post		208,895	
Program	92004	Economic Development		189,715	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		189,715	
Operation	000000	0.0	0.0	0.0	189,715
Wages and salaries [GFS]				189,715	
	2111001	Established Post		189,715	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				1,838,363
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]							20,000
Objective	000000	Compensation of Employees					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	000000		0.0	0.0	0.0		20,000

Social contributions [GFS]							20,000
2121004 End of Service Benefit (ESB/Ex-Gratia)							20,000

Use of goods and services							1,394,373
Objective	410101	Deepen political and administrative decentralisation					1,394,373
Program	92001	Management and Administration					1,394,373
Sub-Program	92001001	SP1: General Administration					1,324,566
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		343,534

Use of goods and services							343,534
2210201 Electricity charges							143,487
2210202 Water							13,400
2210203 Telecommunications							5,455
2210204 Postal Charges							665
2210205 Sanitation Charges							8,955
2210401 Office Accommodations							54,200
2210404 Hotel Accommodations							96,215
2210406 Rental of Vehicles							9,400
2210408 Rental of Furniture and Fittings							9,586
2210409 Rental of Plant and Equipment							2,171
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		287,948

Use of goods and services							287,948
2210101 Printed Material and Stationery							252,869
2210102 Office Facilities, Supplies and Accessories							24,189
2210104 Medical Supplies							5,600
2210111 Other Office Materials and Consumables							5,290
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		45,158

Use of goods and services							45,158
2210203 Telecommunications							30,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,158
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000

Use of goods and services							100,000
2210902 Official Celebrations							100,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	415,534
		Use of goods and services				415,534
	2210103	Refreshment Items				118,880
	2210113	Feeding Cost				28,465
	2210904	Substructure Allowances				268,189
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	77,800
		Use of goods and services				77,800
	2210101	Printed Material and Stationery				15,800
	2210709	Seminars/Conferences/Workshops - Domestic				62,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	24,592
		Use of goods and services				24,592
	2210708	Refreshments				5,985
	2210709	Seminars/Conferences/Workshops - Domestic				10,632
	2210711	Public Education and Sensitization				7,975
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				69,806
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,273
		Use of goods and services				40,273
	2210103	Refreshment Items				7,295
	2210701	Training Materials				2,869
	2210704	Hire of Venue				1,516
	2210709	Seminars/Conferences/Workshops - Domestic				28,593
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	29,533
		Use of goods and services				29,533
	2210511	Local travel cost				4,500
	2210708	Refreshments				6,858
	2210709	Seminars/Conferences/Workshops - Domestic				9,190
	2210711	Public Education and Sensitization				8,986
		Other expense				56,101
Objective	410101	Deepen political and administrative decentralisation				56,101
Program	92001	Management and Administration				56,101
Sub-Program	92001001	SP1: General Administration				56,101
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	36,101
		Miscellaneous other expense				36,101
	2821009	Donations				30,145
	2821010	Contributions				5,956
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821009	Donations				20,000
		Non Financial Assets				367,889
Objective	410101	Deepen political and administrative decentralisation				367,889
Program	92001	Management and Administration				367,889

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	92001001	SP1: General Administration							367,889
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				367,889

Fixed assets									367,889
3112206	Plant and Machinery								62,200
3112208	Computers and Accessories								65,000
3112211	Office Equipment								65,000
3112212	Air Condition								20,000
3113108	Furniture and Fittings								60,000
3113211	Computer Software								95,689

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		Total By Fund Source						102,432
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 42,992

Objective	410101	Deepen political and administrative decentralisation							42,992
Program	92001	Management and Administration							42,992
Sub-Program	92001001	SP1: General Administration							42,992
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				42,992

Use of goods and services									42,992
2210902	Official Celebrations								42,992

Non Financial Assets 59,439

Objective	410101	Deepen political and administrative decentralisation							59,439
Program	92001	Management and Administration							59,439
Sub-Program	92001001	SP1: General Administration							59,439
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				59,439

Fixed assets									59,439
3112211	Office Equipment								59,439

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					Total By Fund Source	99,824
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						99,824	
Objective	410101	Deepen political and administrative decentralisation					99,824
Program	92001	Management and Administration					99,824
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					99,824
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	99,824
Use of goods and services						99,824	
2210103 Refreshment Items						49,824	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	
Total Cost Centre						3,862,618	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				224,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090102001	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Non Financial Assets							224,300
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					224,300
Program	92003	Infrastructure Delivery and Management					224,300
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					224,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		224,300
Fixed assets							224,300
	3111204	Office Buildings					200,000
	3112208	Computers and Accessories					4,800
	3112212	Air Condition					16,000
	3113108	Furniture and Fittings					3,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090102001	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Non Financial Assets							25,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					25,000
Program	92003	Infrastructure Delivery and Management					25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,000
Fixed assets							25,000
	3112206	Plant and Machinery					25,000
Total Cost Centre							249,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				221,481
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090102002	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra					
Location Code	0305001	Adentan - Adenta					

Use of goods and services							36,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					36,000
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Program	92001	Management and Administration					33,000
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Sub-Program	92001001	SP1: General Administration					33,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
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Use of goods and services							18,000
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2210103	Refreshment Items						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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2210711	Public Education and Sensitization						3,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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2210606	Maintenance of General Equipment						2,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		13,000
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Use of goods and services							13,000
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2210103	Refreshment Items						4,000
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2210709	Seminars/Conferences/Workshops - Domestic						9,000
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Program	92002	Social Services Delivery					3,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					3,000
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
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2210711	Public Education and Sensitization						3,000
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Non Financial Assets							185,481
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					185,481
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Program	92001	Management and Administration					185,481
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Sub-Program	92001001	SP1: General Administration					185,481
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		185,481
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Fixed assets							185,481
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3111204	Office Buildings						150,881
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3112208	Computers and Accessories						30,600
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3113108	Furniture and Fittings						4,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090102002	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Non Financial Assets						25,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001001	SP1: General Administration					25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	25,000	
Fixed assets						25,000	
	3112206	Plant and Machinery					25,000
Total Cost Centre						246,481	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				91,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090102003	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra					
Location Code	0305001	Adentan - Adenta					

Use of goods and services 33,000

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 33,000

Program 92001 Management and Administration 15,000

Sub-Program 92001001 SP1: General Administration 15,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210605 Maintenance of Machinery and Plant 6,000

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 9,000

Use of goods and services 9,000

2210511 Local travel cost 2,000

2210709 Seminars/Conferences/Workshops - Domestic 7,000

Program 92002 Social Services Delivery 18,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 18,000

Operation 910116 910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210711 Public Education and Sensitization 3,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210302 Contract Cleaning Service Charges 15,000

Non Financial Assets 58,500

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 58,500

Program 92001 Management and Administration 58,500

Sub-Program 92001001 SP1: General Administration 58,500

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 58,500

Fixed assets 58,500

3112208 Computers and Accessories 7,500

3112211 Office Equipment 20,250

3112212 Air Condition 13,500

3113108 Furniture and Fittings 17,250

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090102003	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Non Financial Assets						25,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001001	SP1: General Administration					25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	25,000	
Fixed assets						25,000	
	3112206	Plant and Machinery					25,000
Total Cost Centre						116,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	52,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090102004	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							18,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					18,000
Program	92001	Management and Administration					15,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	2,000
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	3,000
Use of goods and services							3,000
2210623 Maintenance of Office Equipment							3,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					3,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Non Financial Assets							34,600
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					34,600
Program	92001	Management and Administration					34,600
Sub-Program	92001001	SP1: General Administration					34,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	34,600
Fixed assets							34,600
3112208 Computers and Accessories							30,600
3113108 Furniture and Fittings							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				25,000
Organisation	1090102004	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra				
Location Code	0305001	Adentan - Adenta				
Non Financial Assets						25,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				25,000
Program	92003	Infrastructure Delivery and Management				25,000
Sub-Program	92003001	SP3.1 Roads and Transport services				25,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	25,000
Fixed assets						25,000
	3112206	Plant and Machinery				25,000
Total Cost Centre						77,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,776
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1090200001	Adentan Municipal -Adenta_Finance	Greater Accra				
Location Code	0305001	Adentan - Adenta					
Compensation of employees [GFS]							28,776
Objective	000000	Compensation of Employees					28,776
Program	92001	Management and Administration					28,776
Sub-Program	92001002	SP2: Finance and Audit					28,776
Operation	000000		0.0	0.0	0.0	28,776	
Wages and salaries [GFS]							28,776
2111001 Established Post							28,776
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				368,610
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							368,610
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.					310,671
Program	92001	Management and Administration					310,671
Sub-Program	92001002	SP2: Finance and Audit					310,671
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	310,671	
Use of goods and services							310,671
2210122 Value Books							16,812
2210801 Local Consultants Fees (Companies)							40,000
2210804 Contract appointments							246,200
2211101 Bank Charges							7,659

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		2,659
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					2,659	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			2,659	
Program	92001	Management and Administration			2,659	
Sub-Program	92001002	SP2: Finance and Audit			2,659	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	2,659

Use of goods and services					2,659
2211101 Bank Charges					2,659

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		43,659
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					43,659	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			43,659	
Program	92001	Management and Administration			43,659	
Sub-Program	92001002	SP2: Finance and Audit			43,659	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	43,659

Use of goods and services					43,659
2210801 Local Consultants Fees (Companies)					40,000
2211101 Bank Charges					3,659

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		<i>Total By Fund Source</i>		1,659
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					1,659	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			1,659	
Program	92001	Management and Administration			1,659	
Sub-Program	92001002	SP2: Finance and Audit			1,659	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	1,659

Use of goods and services					1,659
2211101 Bank Charges					1,659

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				1,059
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							1,059
Objective	520301	17.3 Mobilize addnal financial resources for dev.					1,059
Program	92001	Management and Administration					1,059
Sub-Program	92001002	SP2: Finance and Audit					1,059
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		1,059
Use of goods and services							1,059
2211101 Bank Charges							1,059
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,059
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							1,059
Objective	520301	17.3 Mobilize addnal financial resources for dev.					1,059
Program	92001	Management and Administration					1,059
Sub-Program	92001002	SP2: Finance and Audit					1,059
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		1,059
Use of goods and services							1,059
2211101 Bank Charges							1,059
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13507		<i>Total By Fund Source</i>				1,659
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							1,659
Objective	520301	17.3 Mobilize addnal financial resources for dev.					1,659
Program	92001	Management and Administration					1,659
Sub-Program	92001002	SP2: Finance and Audit					1,659
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		1,659
Use of goods and services							1,659
2211101 Bank Charges							1,659
Total Cost Centre							449,140

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				781,907
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305001	Adentan - Adenta					

Use of goods and services 349,493

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					349,493
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Program	92002	Social Services Delivery					349,493
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					349,493
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
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Use of goods and services							300,000
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2210604	Maintenance of Furniture and Fixtures						50,000
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2210607	Repairs of Schools/Colleges						250,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		49,493
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Use of goods and services							49,493
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2210101	Printed Material and Stationery						16,458
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2210103	Refreshment Items						5,000
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2210509	Other Travel and Transportation						8,652
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2210709	Seminars/Conferences/Workshops - Domestic						15,432
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2210711	Public Education and Sensitization						3,951
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Other expense 9,750

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					9,750
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Program	92002	Social Services Delivery					9,750
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					9,750
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		9,750
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Miscellaneous other expense							9,750
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2821010	Contributions						9,750
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Non Financial Assets 422,664

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					422,664
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Program	92002	Social Services Delivery					422,664
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					422,664
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		422,664
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Fixed assets							422,664
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3111205	School Buildings						422,664
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,532,000
Function Code	70980	Education n.e.c		
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_		
Location Code	0305001	Adentan - Adenta		

Non Financial Assets 1,532,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,532,000	
Program	92002	Social Services Delivery			1,532,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,532,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,532,000

Fixed assets				1,532,000
3111205	School Buildings			1,119,000
3111212	Libraries			155,000
3113108	Furniture and Fittings			258,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	840,369
Function Code	70980	Education n.e.c		
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_		
Location Code	0305001	Adentan - Adenta		

Non Financial Assets 840,369

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			840,369	
Program	92002	Social Services Delivery			840,369	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			840,369	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	840,369

Fixed assets				840,369
3111205	School Buildings			840,369

Total Cost Centre 3,154,276

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				46,589
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							46,589
Objective	660201	Build capacity for sports and recreational development					46,589
Program	92002	Social Services Delivery					46,589
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					46,589
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		46,589
Use of goods and services							46,589
2210103 Refreshment Items							6,589
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				81,050
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
Non Financial Assets							41,050
Objective	660201	Build capacity for sports and recreational development					41,050
Program	92002	Social Services Delivery					41,050
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					41,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		41,050
Fixed assets							41,050
3112211 Office Equipment							41,050
Total Cost Centre							127,640

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	123,247
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	44,284
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		44,284
Program	92002	Social Services Delivery		44,284
Sub-Program	92002002	SP2.2 Public Health Services and management		44,284
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	44,284
Use of goods and services				44,284
2210603 Repairs of Office Buildings				38,681
2210711 Public Education and Sensitization				5,603

			Non Financial Assets	78,963
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		78,963
Program	92002	Social Services Delivery		78,963
Sub-Program	92002002	SP2.2 Public Health Services and management		78,963
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	78,963
Fixed assets				78,963
3112211 Office Equipment				78,963

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	100,000
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
3112206 Plant and Machinery				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					531,098
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								41,731
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						28,466
Program	92002	Social Services Delivery						28,466
Sub-Program	92002002	SP2.2 Public Health Services and management						28,466
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	28,466
Use of goods and services								28,466
2210103 Refreshment Items								13,265
2210711 Public Education and Sensitization								15,201

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								489,367
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						489,367
Program	92002	Social Services Delivery						489,367
Sub-Program	92002002	SP2.2 Public Health Services and management						489,367
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	489,367
Fixed assets								489,367
3111202 Clinics								489,367

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		Total By Fund Source					520,688
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								520,688
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						520,688
Program	92002	Social Services Delivery						520,688
Sub-Program	92002002	SP2.2 Public Health Services and management						520,688
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	520,688
Fixed assets								520,688
3111202 Clinics								520,688

<i>Total Cost Centre</i>	1,275,033
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70740	Public health services		1,477,114	
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra			
Location Code	0305001	Adentan - Adenta			
Compensation of employees [GFS]				1,477,114	
Objective	000000	Compensation of Employees		1,477,114	
Program	92001	Management and Administration		30,445	
Sub-Program	92001001	SP1: General Administration		30,445	
Operation	000000	0.0	0.0	0.0	30,445
Wages and salaries [GFS]				30,445	
2111001 Established Post				30,445	
Program	92002	Social Services Delivery		1,446,669	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,446,669	
Operation	000000	0.0	0.0	0.0	1,446,669
Wages and salaries [GFS]				1,446,669	
2111001 Established Post				1,446,669	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					485,583
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 362,583

Objective	210101	Reduce environmental pollution						18,635
Program	92002	Social Services Delivery						18,635
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						18,635
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0			18,635

Use of goods and services								18,635
2210103	Refreshment Items							8,946
2210711	Public Education and Sensitization							9,689

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						343,948
Program	92002	Social Services Delivery						343,948
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						343,948
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			63,566

Use of goods and services								63,566
2210116	Chemicals and Consumables							48,153
2210120	Purchase of Petty Tools/Implements							6,720
2210205	Sanitation Charges							8,693

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			108,898
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Use of goods and services								108,898
2210302	Contract Cleaning Service Charges							108,898

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			171,484
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Use of goods and services								171,484
2210406	Rental of Vehicles							97,693
2210610	Maintenance of Drains							56,896
2210612	Maintenance of Public Toilet/Urinals/Bath houses							16,895

Non Financial Assets 123,000

Objective	300102	6.1 Universal access to safe drinking water by 2030						123,000
Program	92003	Infrastructure Delivery and Management						123,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						123,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			123,000

Fixed assets								123,000
3111303	Toilets							35,000
3112206	Plant and Machinery							88,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000
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						150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				150,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210302 Contract Cleaning Service Charges						150,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			29,161
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						29,161
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				29,161
Program	92002	Social Services Delivery				29,161
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				29,161
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	29,161
Use of goods and services						29,161
2210103 Refreshment Items						29,161

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13501		<i>Total By Fund Source</i>			65,000
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						65,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				65,000
Program	92002	Social Services Delivery				65,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				65,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210511 Local travel cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210711 Public Education and Sensitization						20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13507					<i>Total By Fund Source</i>	335,798	
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]							209,371	
Objective	000000	Compensation of Employees					209,371	
Program	92002	Social Services Delivery					209,371	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					209,371	
Operation	000000		0.0	0.0	0.0	209,371		
Wages and salaries [GFS]							209,371	
2111102 Monthly paid and casual labour							209,371	
Use of goods and services							126,427	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					126,427	
Program	92002	Social Services Delivery					126,427	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					126,427	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	65,977
Use of goods and services							65,977	
2210103 Refreshment Items							51,720	
2210511 Local travel cost							14,257	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	21,553
Use of goods and services							21,553	
2210111 Other Office Materials and Consumables							1,839	
2210203 Telecommunications							1,839	
2210606 Maintenance of General Equipment							6,887	
2210709 Seminars/Conferences/Workshops - Domestic							10,989	
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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519					Total By Fund Source	300,000	
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							300,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					300,000	
Program	92002	Social Services Delivery					300,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					300,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
	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					40,000	
	2210711	Public Education and Sensitization					35,000	
Total Cost Centre							2,842,656	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	460,009		
Function Code	70421	Agriculture cs							
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra							
Location Code	0305001	Adentan - Adenta							
Compensation of employees [GFS]							445,009		
Objective	000000	Compensation of Employees					445,009		
Program	92004	Economic Development					445,009		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					445,009		
Operation	000000		0.0	0.0	0.0		445,009		
Wages and salaries [GFS]							445,009		
2111001 Established Post							445,009		
Use of goods and services							15,000		
Objective	160201	Improve production efficiency and yield					15,000		
Program	92004	Economic Development					15,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	15,000
Use of goods and services							15,000		
2210503 Fuel and Lubricants - Official Vehicles							1,259		
2210511 Local travel cost							13,076		
2210709 Seminars/Conferences/Workshops - Domestic							665		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	573,832
Function Code	70421	Agriculture cs						
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture Greater Accra						
Location Code	0305001	Adentan - Adenta						
Use of goods and services							157,320	
Objective	160201	Improve production efficiency and yield						28,640
Program	92004	Economic Development						28,640
Sub-Program	92004001	SP4.1 Agricultural Services and Management						28,640
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
2210711 Public Education and Sensitization							8,000	
2210910 Trade Promotion / Publicity							3,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	17,640
Use of goods and services							17,640	
2210511 Local travel cost							4,896	
2210709 Seminars/Conferences/Workshops - Domestic							10,123	
2210711 Public Education and Sensitization							2,621	
Objective	170200	5.2 Ensure sustainable dev't & man't of aquatic fisheries resources						128,680
Program	92004	Economic Development						128,680
Sub-Program	92004001	SP4.1 Agricultural Services and Management						128,680
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	128,680
Use of goods and services							128,680	
2210103 Refreshment Items							8,975	
2210511 Local travel cost							24,789	
2210709 Seminars/Conferences/Workshops - Domestic							18,179	
2210711 Public Education and Sensitization							6,589	
2210902 Official Celebrations							70,148	
Non Financial Assets							416,512	
Objective	170200	5.2 Ensure sustainable dev't & man't of aquatic fisheries resources						416,512
Program	92004	Economic Development						416,512
Sub-Program	92004001	SP4.1 Agricultural Services and Management						416,512
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	416,512
Fixed assets							416,512	
3112206 Plant and Machinery							30,000	
3113103 Landscaping and Gardening							386,512	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				41,158
Function Code	70421	Agriculture cs					
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							41,158
Objective	170200	5.2 Ensure sustainable dev't & man't of aquatic fisheries resources					41,158
Program	92004	Economic Development					41,158
Sub-Program	92004001	SP4.1 Agricultural Services and Management					41,158
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0		41,158
Use of goods and services							41,158
2210902 Official Celebrations							41,158
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		Total By Fund Source				59,099
Function Code	70421	Agriculture cs					
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							59,099
Objective	160201	Improve production efficiency and yield					59,099
Program	92004	Economic Development					59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management					59,099
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		59,099
Use of goods and services							59,099
2210103 Refreshment Items							16,310
2210503 Fuel and Lubricants - Official Vehicles							3,962
2210511 Local travel cost							14,808
2210709 Seminars/Conferences/Workshops - Domestic							18,244
2210711 Public Education and Sensitization							5,775
Total Cost Centre							1,134,097

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		65,081	
Organisation	1090701001	Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head_Greater Accra			
Location Code	0305001	Adentan - Adenta			
Compensation of employees [GFS]				65,081	
Objective	000000	Compensation of Employees		65,081	
Program	92003	Infrastructure Delivery and Management		65,081	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		65,081	
Operation	000000	0.0	0.0	0.0	65,081
Wages and salaries [GFS]				65,081	
	2111001	Established Post		65,081	
Total Cost Centre				65,081	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	908,717
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							188,561
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					188,561
Program	92003	Infrastructure Delivery and Management					188,561
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					188,561
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	178,143
Use of goods and services							178,143
2210103 Refreshment Items							5,642
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							17,564
2210709 Seminars/Conferences/Workshops - Domestic							61,456
2210801 Local Consultants Fees (Companies)							88,481
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,418
Use of goods and services							10,418
2210511 Local travel cost							5,462
2210711 Public Education and Sensitization							4,956
Other expense							62,190
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					62,190
Program	92003	Infrastructure Delivery and Management					62,190
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					62,190
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	45,610
Miscellaneous other expense							45,610
2821007 Court Expenses							45,610
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	16,580
Miscellaneous other expense							16,580
2821018 Civic Numbering/Street Naming							16,580
Non Financial Assets							657,966
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					657,966
Program	92003	Infrastructure Delivery and Management					657,966
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					657,966
Project	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	657,966
Fixed assets							657,966
3111204 Office Buildings							470,000
3112206 Plant and Machinery							37,896
3113111 Heritage Assets							150,070

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				250,761
Organisation	1090702001	Adentan Municipal -Adenta_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0305001	Adentan - Adenta				
Non Financial Assets						250,761
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				250,761
Program	92003	Infrastructure Delivery and Management				250,761
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				250,761
Project	911001	911001 - Land acquisition and registration			1.0 1.0 1.0	200,761
Fixed assets						200,761
3113111 Heritage Assets						200,761
Project	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	50,000
Fixed assets						50,000
3113111 Heritage Assets						50,000
Total Cost Centre						1,159,478

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	76,656
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1090703001	Adentan Municipal -Adenta_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							76,656
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces					76,656
Program	92005	Environmental Management					76,656
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					76,656
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	76,656
Use of goods and services							76,656
2210103 Refreshment Items							20,000
2210120 Purchase of Petty Tools/Implements							12,500
2210511 Local travel cost							12,796
2210601 Roads, Driveways and Grounds							24,000
2210709 Seminars/Conferences/Workshops - Domestic							7,360
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	22,450
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1090703001	Adentan Municipal -Adenta_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							22,450
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces					22,450
Program	92005	Environmental Management					22,450
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					22,450
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	22,450
Use of goods and services							22,450
2210711 Public Education and Sensitization							22,450
Total Cost Centre							99,106

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	1,361,902
Function Code	70620	Community Development						
Organisation	1090801001	Adentan Municipal -Adenta_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Compensation of employees [GFS]							1,361,902	
Objective	000000	Compensation of Employees						1,361,902
Program	92002	Social Services Delivery						1,361,902
Sub-Program	92002005	SP2.5 Social Welfare and community services						1,361,902
Operation	000000		0.0	0.0	0.0		1,361,902	
Wages and salaries [GFS]							1,361,902	
	2111001	Established Post						1,361,902
Total Cost Centre							1,361,902	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				12,000
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							12,000
Objective	620102	10.2 Promote social, econ., political inclusion					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210103 Refreshment Items							2,804
2210203 Telecommunications							500
2210408 Rental of Furniture and Fittings							360
2210511 Local travel cost							4,101
2210709 Seminars/Conferences/Workshops - Domestic							4,235
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				130,567
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							130,567
Objective	620102	10.2 Promote social, econ., political inclusion					130,567
Program	92002	Social Services Delivery					130,567
Sub-Program	92002005	SP2.5 Social Welfare and community services					130,567
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		8,897
Use of goods and services							8,897
2210709 Seminars/Conferences/Workshops - Domestic							8,897
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		87,023
Use of goods and services							87,023
2210511 Local travel cost							10,562
2210709 Seminars/Conferences/Workshops - Domestic							6,461
2210711 Public Education and Sensitization							70,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		16,425
Use of goods and services							16,425
2210709 Seminars/Conferences/Workshops - Domestic							16,425
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		18,222
Use of goods and services							18,222
2210511 Local travel cost							5,423
2210709 Seminars/Conferences/Workshops - Domestic							5,236
2210711 Public Education and Sensitization							7,563

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	71040	Family and children	250,000
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Other expense	250,000
Objective	620102	10.2 Promote social, econ., political inclusion		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000
Miscellaneous other expense				250,000
2821009 Donations				250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	71040	Family and children	200,000
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Non Financial Assets	200,000
Objective	620102	10.2 Promote social, econ., political inclusion		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3112206 Plant and Machinery				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	139,275
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							113,633	
Objective	620102	10.2 Promote social, econ., political inclusion						113,633
Program	92002	Social Services Delivery						113,633
Sub-Program	92002005	SP2.5 Social Welfare and community services						113,633
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	113,633
Use of goods and services							113,633	
2210103 Refreshment Items							12,650	
2210511 Local travel cost							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							47,518	
2210711 Public Education and Sensitization							38,465	
Other expense							25,642	
Objective	620102	10.2 Promote social, econ., political inclusion						25,642
Program	92002	Social Services Delivery						25,642
Sub-Program	92002005	SP2.5 Social Welfare and community services						25,642
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	25,642
Miscellaneous other expense							25,642	
2821011 Tuition Fees							25,642	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						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							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							15,000	
Total Cost Centre							781,842	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70610	Housing development		1,430,606	
Organisation	1091001001	Adentan Municipal -Adenta_ Works Office of Departmental Head_ Greater Accra			
Location Code	0305001	Adentan - Adenta			
Compensation of employees [GFS]				1,430,606	
Objective	000000	Compensation of Employees		1,430,606	
Program	92003	Infrastructure Delivery and Management		1,430,606	
Sub-Program	92003001	SP3.1 Roads and Transport services		232,027	
Operation	000000	0.0	0.0	0.0	232,027
Wages and salaries [GFS]				232,027	
	2111001	Established Post		232,027	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		151,160	
Operation	000000	0.0	0.0	0.0	151,160
Wages and salaries [GFS]				151,160	
	2111001	Established Post		151,160	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,047,419	
Operation	000000	0.0	0.0	0.0	1,047,419
Wages and salaries [GFS]				1,047,419	
	2111001	Established Post		1,047,419	
Total Cost Centre				1,430,606	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development						
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Use of goods and services							15,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						15,000
Program	92003	Infrastructure Delivery and Management						15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
	2210503	Fuel and Lubricants - Official Vehicles						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,860,639
Function Code	70610	Housing development					
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							574,551
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					574,551
Program	92003	Infrastructure Delivery and Management					574,551
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					574,551
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		512,524
Use of goods and services							512,524
	2210603	Repairs of Office Buildings					186,456
	2210604	Maintenance of Furniture and Fixtures					39,785
	2210606	Maintenance of General Equipment					56,423
	2210607	Repairs of Schools/Colleges					146,548
	2210616	Maintenance of Public Sanitary Facilities					25,312
	2210617	Street Lights/Traffic Lights					58,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		62,027
Use of goods and services							62,027
	2210107	Electrical Accessories					14,260
	2210709	Seminars/Conferences/Workshops - Domestic					21,540
	2210711	Public Education and Sensitization					5,643
	2211202	Refurbishment Contingency					20,584
Non Financial Assets							1,286,088
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,286,088
Program	92003	Infrastructure Delivery and Management					1,286,088
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,286,088
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,286,088
Fixed assets							1,286,088
	3111103	Bungalows/Flats					200,000
	3111204	Office Buildings					417,930
	3111209	Police Post					100,000
	3111307	Road Signals					26,158
	3112214	Electrical Equipment					262,000
	3113110	Water Systems					280,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Non Financial Assets							200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3112214 Electrical Equipment							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,308,512
Function Code	70610	Housing development					
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							350,127
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					350,127
Program	92003	Infrastructure Delivery and Management					350,127
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					350,127
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		289,543
Use of goods and services							289,543
2210607 Repairs of Schools/Colleges							111,543
2210617 Street Lights/Traffic Lights							178,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		60,584
Use of goods and services							60,584
2210120 Purchase of Petty Tools/Implements							30,000
2211202 Refurbishment Contingency							30,584
Non Financial Assets							958,385
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					958,385
Program	92003	Infrastructure Delivery and Management					958,385
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					958,385
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		958,385
Fixed assets							958,385
3111103 Bungalows/Flats							185,685
3111209 Police Post							112,700
3112214 Electrical Equipment							300,000
3113110 Water Systems							360,000
Total Cost Centre							3,384,151

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			35,942
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						35,942
Objective	150101	Enhance business enabling environment				35,942
Program	92004	Economic Development				35,942
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				35,942
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	19,163
Use of goods and services						19,163
	2210103	Refreshment Items				6,512
	2210511	Local travel cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				7,651
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	16,779
Use of goods and services						16,779
	2210103	Refreshment Items				4,586
	2210511	Local travel cost				5,681
	2210709	Seminars/Conferences/Workshops - Domestic				6,512
Total Cost Centre						35,942

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	73,594	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating Greater Accra						
Location Code	0305001	Adentan - Adenta						
Use of goods and services							73,594	
Objective	410201	Improve decentralised planning					73,594	
Program	92001	Management and Administration					73,594	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					73,594	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	34,643
Use of goods and services							34,643	
	2210103	Refreshment Items					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					15,000	
	2210711	Public Education and Sensitization					9,643	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	38,951
Use of goods and services							38,951	
	2210101	Printed Material and Stationery					16,845	
	2210103	Refreshment Items					15,463	
	2210511	Local travel cost					6,643	
Total Cost Centre							73,594	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70451	Road transport					27,367
Organisation	1091400001	Adentan Municipal -Adenta_Transport Greater Accra					
Location Code	0305001	Adentan - Adenta					
Compensation of employees [GFS]							27,367
Objective	000000	Compensation of Employees					27,367
Program	92003	Infrastructure Delivery and Management					27,367
Sub-Program	92003001	SP3.1 Roads and Transport services					27,367
Operation	000000		0.0	0.0	0.0	27,367	
Wages and salaries [GFS]							27,367
	2111001	Established Post					27,367

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	1,313,919
Function Code	70451	Road transport						
Organisation	1091400001	Adentan Municipal -Adenta_Transport Greater Accra						
Location Code	0305001	Adentan - Adenta						
Use of goods and services							863,919	
Objective	390202	11.2 Improve transport and road safety						863,919
Program	92003	Infrastructure Delivery and Management						863,919
Sub-Program	92003001	SP3.1 Roads and Transport services						863,919
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	811,339
Use of goods and services							811,339	
2210109 Spare Parts							115,000	
2210502 Maintenance and Repairs - Official Vehicles							224,587	
2210503 Fuel and Lubricants - Official Vehicles							426,391	
2211304 Insurance of Vehicles							45,362	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	52,580
Use of goods and services							52,580	
2210101 Printed Material and Stationery							18,563	
2210103 Refreshment Items							5,621	
2210406 Rental of Vehicles							5,500	
2210511 Local travel cost							4,623	
2210709 Seminars/Conferences/Workshops - Domestic							8,621	
2210711 Public Education and Sensitization							9,652	
Non Financial Assets							450,000	
Objective	390202	11.2 Improve transport and road safety						450,000
Program	92003	Infrastructure Delivery and Management						450,000
Sub-Program	92003001	SP3.1 Roads and Transport services						450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	450,000
Fixed assets							450,000	
3112101 Motor Vehicle							450,000	
Total Cost Centre							1,341,287	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	60,465
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							60,465
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					60,465
Program	92005	Environmental Management					60,465
Sub-Program	92005001	SP5.1 Disaster prevention and Management					60,465
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	60,465
Use of goods and services							60,465
2210103 Refreshment Items							6,253
2210119 Household Items							38,189
2210709 Seminars/Conferences/Workshops - Domestic							5,126
2210711 Public Education and Sensitization							10,897
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	45,695
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							45,695
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					45,695
Program	92005	Environmental Management					45,695
Sub-Program	92005001	SP5.1 Disaster prevention and Management					45,695
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	45,695
Use of goods and services							45,695
2210119 Household Items							45,695
Total Cost Centre							106,160

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70451	Road transport					
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							18,000
Objective	390202	11.2 Improve transport and road safety					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210503 Fuel and Lubricants - Official Vehicles							13,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,619,656
Function Code	70451	Road transport					
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							183,967
Objective	390202	11.2 Improve transport and road safety					183,967
Program	92003	Infrastructure Delivery and Management					183,967
Sub-Program	92003001	SP3.1 Roads and Transport services					183,967
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		183,967
Use of goods and services							183,967
2210601 Roads, Driveways and Grounds							58,967
2210610 Maintenance of Drains							125,000
Non Financial Assets							1,435,689
Objective	390202	11.2 Improve transport and road safety					1,435,689
Program	92003	Infrastructure Delivery and Management					1,435,689
Sub-Program	92003001	SP3.1 Roads and Transport services					1,435,689
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,435,689
Fixed assets							1,435,689
3111307 Road Signals							96,000
3111309 Urban Roads							884,689
3111311 Drainage							455,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70451	Road transport				
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads	Greater Accra			
Location Code	0305001	Adentan - Adenta				
Non Financial Assets						100,000
Objective	390202	11.2 Improve transport and road safety				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003001	SP3.1 Roads and Transport services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111309 Urban Roads						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			988,000
Function Code	70451	Road transport				
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads	Greater Accra			
Location Code	0305001	Adentan - Adenta				
Non Financial Assets						988,000
Objective	390202	11.2 Improve transport and road safety				988,000
Program	92003	Infrastructure Delivery and Management				988,000
Sub-Program	92003001	SP3.1 Roads and Transport services				988,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	988,000
Fixed assets						988,000
3111309 Urban Roads						488,000
3111311 Drainage						500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				330,702
Function Code	70451	Road transport					
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							330,702
Objective	390202	11.2 Improve transport and road safety					330,702
Program	92003	Infrastructure Delivery and Management					330,702
Sub-Program	92003001	SP3.1 Roads and Transport services					330,702
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,702
Use of goods and services							300,702
2210610 Maintenance of Drains							300,702
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,092,955
Function Code	70451	Road transport					
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Non Financial Assets							1,092,955
Objective	390202	11.2 Improve transport and road safety					1,092,955
Program	92003	Infrastructure Delivery and Management					1,092,955
Sub-Program	92003001	SP3.1 Roads and Transport services					1,092,955
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,092,955
Fixed assets							1,092,955
3111311 Drainage							1,092,955
Total Cost Centre							4,149,314

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2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	34,590
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							34,590	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration						34,590
Program	92002	Social Services Delivery						34,590
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						34,590
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	34,590
Use of goods and services							34,590	
	2210103	Refreshment Items						8,513
	2210509	Other Travel and Transportation						8,894
	2210709	Seminars/Conferences/Workshops - Domestic						10,641
	2210711	Public Education and Sensitization						6,542
Total Cost Centre							34,590	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		130,215		
Organisation	1091801001	Adentan Municipal -Adenta_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0305001	Adentan - Adenta				
Compensation of employees [GFS]				123,215		
Objective	000000	Compensation of Employees		123,215		
Program	92001	Management and Administration		123,215		
Sub-Program	92001003	SP3: Human Resource Management		123,215		
Operation	000000	0.0	0.0	0.0	123,215	
Wages and salaries [GFS]				123,215		
2111001 Established Post				123,215		
Use of goods and services				7,000		
Objective	640101	Improve human capital development and management		7,000		
Program	92001	Management and Administration		7,000		
Sub-Program	92001003	SP3: Human Resource Management		7,000		
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,000
Use of goods and services				7,000		
2210120 Purchase of Petty Tools/Implements				4,847		
2210709 Seminars/Conferences/Workshops - Domestic				2,153		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,823,343
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]							1,812,338
Objective	000000	Compensation of Employees					1,812,338
Program	92001	Management and Administration					1,812,338
Sub-Program	92001003	SP3: Human Resource Management					1,812,338
Operation	000000		0.0	0.0	0.0		1,812,338
Wages and salaries [GFS]							1,546,447
2111102	Monthly paid and casual labour					1,382,447	
2111208	Funeral Grants					10,000	
2111238	Overtime Allowance					30,000	
2111243	Transfer Grants					35,000	
2111244	Out of Station Allowance					89,000	
Social contributions [GFS]							265,891
2121001	13 Percent SSF Contribution					265,891	
Use of goods and services							788,974
Objective	640101	Improve human capital development and management					788,974
Program	92001	Management and Administration					788,974
Sub-Program	92001003	SP3: Human Resource Management					788,974
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		220,207
Use of goods and services							220,207
2210510	Other Night allowances					68,512	
2210511	Local travel cost					48,456	
2210514	Foreign Travel- Per Diem					38,652	
2210709	Seminars/Conferences/Workshops - Domestic					64,586	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		568,768
Use of goods and services							568,768
2210701	Training Materials					5,284	
2210704	Hire of Venue					36,152	
2210709	Seminars/Conferences/Workshops - Domestic					256,123	
2210710	Staff Development					206,541	
2210801	Local Consultants Fees (Companies)					38,156	
2210802	External Consultants Fees					26,512	
Social benefits [GFS]							56,123
Objective	640101	Improve human capital development and management					56,123
Program	92001	Management and Administration					56,123
Sub-Program	92001003	SP3: Human Resource Management					56,123
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		56,123
Employer social benefits							56,123
2731102	Staff Welfare Expenses					56,123	
Other expense							165,908

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	640101	Improve human capital development and management				165,908
Program	92001	Management and Administration				165,908
Sub-Program	92001003	SP3: Human Resource Management				165,908
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	165,908
		Miscellaneous other expense				165,908
	2821008	Awards and Rewards				126,452
	2821009	Donations				39,456

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i> 72,541
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				

Use of goods and services 72,541

Objective	640101	Improve human capital development and management				72,541
Program	92001	Management and Administration				72,541
Sub-Program	92001003	SP3: Human Resource Management				72,541
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	72,541
		Use of goods and services				72,541
	2210710	Staff Development				72,541

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402					<i>Total By Fund Source</i> 100,176
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				

Use of goods and services 100,176

Objective	640101	Improve human capital development and management				100,176
Program	92001	Management and Administration				100,176
Sub-Program	92001003	SP3: Human Resource Management				100,176
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	100,176
		Use of goods and services				100,176
	2210710	Staff Development				100,176

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					45,859	
Organisation	1091801001	Adentan Municipal -Adenta_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Use of goods and services							45,859	
Objective	640101	Improve human capital development and management					45,859	
Program	92001	Management and Administration					45,859	
Sub-Program	92001003	SP3: Human Resource Management					45,859	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210710 Staff Development							45,859	
<i>Total Cost Centre</i>							3,172,134	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	81,906
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]				81,906
Objective	000000	Compensation of Employees		81,906
Program	92001	Management and Administration		81,906
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		81,906
Operation	000000		0.0 0.0 0.0	81,906
Wages and salaries [GFS]				81,906
2111001 Established Post				81,906
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	43,725
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1091901001	Adentan Municipal -Adenta_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0305001	Adentan - Adenta		
Use of goods and services				43,725
Objective	410101	Deepen political and administrative decentralisation		43,725
Program	92001	Management and Administration		43,725
Sub-Program	92001001	SP1: General Administration		43,725
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	12,125
Use of goods and services				12,125
2210709 Seminars/Conferences/Workshops - Domestic				5,562
2210711 Public Education and Sensitization				6,563
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	31,600
Use of goods and services				31,600
2210103 Refreshment Items				11,924
2210511 Local travel cost				9,184
2210709 Seminars/Conferences/Workshops - Domestic				5,546
2210711 Public Education and Sensitization				4,946
Total Cost Centre				125,631
Total Vote				30,856,158

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Adentan Municipal -Adenta	6,862,975	1,170,012	5,019,002	13,051,990	1,832,338	6,215,835	5,741,653	13,789,826	0	0	0	1,210,025	2,454,012	3,873,408	30,856,158
Management and Administration	1,896,626	168,851	109,439	2,174,916	1,832,338	3,010,408	646,470	5,489,216	0	0	0	249,636	0	249,636	7,915,427
SP1: General Administration	1,315,339	42,992	109,439	1,467,770	20,000	1,487,392	646,470	2,153,863	0	0	0	0	0	0	3,621,633
SP2: Finance and Audit	167,271	46,318	0	213,589	0	368,610	0	368,610	0	0	0	3,777	0	3,777	587,635
SP3: Human Resource Management	123,215	79,541	0	202,756	1,812,338	1,011,005	0	2,823,343	0	0	0	146,035	0	146,035	3,172,134
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	290,801	0	0	290,801	0	143,400	0	143,400	0	0	0	99,824	0	99,824	534,025
Social Services Delivery	2,808,571	493,731	2,362,418	5,664,720	0	1,001,856	501,627	1,503,483	0	0	0	570,589	1,361,057	2,141,016	9,448,494
SP2.1 Education, youth & sports and Library services	0	40,000	1,573,050	1,613,050	0	405,832	422,664	828,496	0	0	0	0	840,369	840,369	3,281,916
SP2.2 Public Health Services and management	0	41,731	589,367	631,098	0	44,284	78,963	123,247	0	0	0	0	520,688	520,688	1,275,033
SP2.3 Environmental Health and sanitation Services	1,446,669	150,000	0	1,596,669	0	386,583	0	386,583	0	0	0	520,589	0	729,959	2,713,211
SP2.4 Birth and Death Registration Services	0	0	0	0	0	34,590	0	34,590	0	0	0	0	0	0	34,590
SP2.5 Social Welfare and community services	1,361,902	262,000	200,000	1,823,902	0	130,567	0	130,567	0	0	0	50,000	0	50,000	2,143,744
Infrastructure Delivery and Management	1,523,054	383,127	2,547,146	4,453,327	0	1,873,188	4,177,044	6,050,232	0	0	0	330,702	1,092,955	1,423,657	11,927,216
SP3.1 Roads and Transport services	259,395	18,000	1,113,000	1,390,395	0	1,047,886	1,885,689	2,933,576	0	0	0	330,702	1,092,955	1,423,657	5,747,628
SP3.2 Physical and Spatial Planning Development	216,240	0	250,761	467,001	0	250,751	657,966	908,717	0	0	0	0	0	0	1,375,718
SP3.3 Public Works, rural housing and water management	1,047,419	365,127	1,183,385	2,595,931	0	574,551	1,633,388	2,207,939	0	0	0	0	0	0	4,803,870
Economic Development	634,724	56,158	0	690,882	0	193,262	416,512	609,774	0	0	0	59,099	0	59,099	1,359,755
SP4.1 Agricultural Services and Management	634,724	56,158	0	690,882	0	157,320	416,512	573,832	0	0	0	59,099	0	59,099	1,323,813
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	35,942	0	35,942	0	0	0	0	0	0	35,942
Environmental Management	0	68,145	0	68,145	0	137,121	0	137,121	0	0	0	0	0	0	205,266
SP5.1 Disaster prevention and Management	0	45,695	0	45,695	0	60,465	0	60,465	0	0	0	0	0	0	106,160
SP5.2 Natural Resource Conservation and Management	0	22,450	0	22,450	0	76,656	0	76,656	0	0	0	0	0	0	99,106

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Adentan Municipal -Adenta	18,292,001	18,292,001	18,474,921
10_Reduce Inequality	781,842	781,842	789,660
11_Sustainable Cities and Communities	6,721,817	6,721,817	6,789,035
13_Climate Action	106,160	106,160	107,222
16_Peace, Justice, and Strong Institutions	782,410	782,410	790,235
17_Partnerships for the Goals	362,425	362,425	366,049
3_Good Health and Well-Being	1,275,033	1,275,033	1,287,783
4_ Quality Education	3,154,276	3,154,276	3,185,819
5_Gender Equality	586,350	586,350	592,214
6_Clean Water and Sanitation	1,137,537	1,137,537	1,148,912
9_Industry, Innovation, and Infrastructure	3,384,151	3,384,151	3,417,993
Grand Total	0	0	0
	18,292,001	18,292,001	18,474,921

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adentan Municipal -Adenta	0	0	0	21,951,474	21,951,474	22,170,989
9101 - Generic Operations	0	0	0	16,204,016	16,204,016	16,366,056
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	406,534	406,534	410,600
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	287,948	287,948	290,827
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	45,158	45,158	45,610
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	142,992	142,992	144,422
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	140,097	140,097	141,498
910110 - PROTOCOL SERVICES	0	0	0	46,101	46,101	46,562
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	415,534	415,534	419,689
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	12,280,941	12,280,941	12,403,751
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,414,075	2,414,075	2,438,216
910116 - Covid-19 Sanitation related expenditures	0	0	0	24,635	24,635	24,881
9102 - TRADE AND INDUSTRY	0	0	0	35,942	35,942	36,301
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	19,163	19,163	19,355
910203 - Development and promotion of Tourism potentials	0	0	0	16,779	16,779	16,947
9103 - AGRICULTURE	0	0	0	272,577	272,577	275,302
910301 - Extension Services	0	0	0	85,099	85,099	85,950
910302 - Surveillance and Management of Diseases and Pests	0	0	0	17,640	17,640	17,816
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	169,838	169,838	171,536
9104 - EDUCATION	0	0	0	145,832	145,832	147,291
910403 - Development of youth, sports and culture	0	0	0	86,589	86,589	87,455
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	59,243	59,243	59,835
9105 - HEALTH	0	0	0	86,015	86,015	86,875
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	72,750	72,750	73,477
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	616,432	616,432	622,596
910601 - Social intervention programmes	0	0	0	444,762	444,762	449,210
910602 - Gender empowerment and mainstreaming	0	0	0	87,023	87,023	87,893

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910604 - Child right promotion and protection	0	0	0	66,425	66,425	67,089
910605 - Combating domestic violence and human trafficking	0	0	0	18,222	18,222	18,404
9107 - DISASTER PREVENTION	0	0	0	106,160	106,160	107,222
910701 - Disaster management	0	0	0	106,160	106,160	107,222
9108 - CENTRAL ADMINISTRATION	0	0	0	203,925	203,925	205,965
910801 - Procurement management	0	0	0	77,800	77,800	78,578
910805 - Administrative and technical meetings	0	0	0	32,000	32,000	32,320
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	24,592	24,592	24,838
910810 - Plan and budget preparation	0	0	0	29,533	29,533	29,829
9109 - WASTE MANAGEMENT	0	0	0	1,032,537	1,032,537	1,042,862
910901 - Environmental sanitation Management	0	0	0	391,704	391,704	395,621
910902 - Solid waste management	0	0	0	130,451	130,451	131,755
910903 - Liquid waste management	0	0	0	510,382	510,382	515,486
9110 - PHYSICAL PLANNING	0	0	0	1,258,584	1,258,584	1,271,169
911001 - Land acquisition and registration	0	0	0	858,727	858,727	867,314
911002 - Land use and Spatial planning	0	0	0	273,753	273,753	276,490
911003 - Street Naming and Property Addressing System	0	0	0	26,998	26,998	27,268
911004 - Parks and gardens operations	0	0	0	99,106	99,106	100,097
9111 - WORKS	0	0	0	162,611	162,611	164,237
911101 - Supervision and regulation of infrastructure development	0	0	0	162,611	162,611	164,237
9112 - BUDGET AND RATING	0	0	0	73,594	73,594	74,330
911202 - Budget implementation and performance reporting	0	0	0	34,643	34,643	34,989
911203 - Rating and Billing	0	0	0	38,951	38,951	39,341
9113 - FINANCE	0	0	0	420,364	420,364	424,567
911302 - Internal audit operations	0	0	0	57,939	57,939	58,518
911303 - Revenue collection and management	0	0	0	362,425	362,425	366,049
9115 - TRANSPORT	0	0	0	52,580	52,580	53,106

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911501 - Management of transport services	0	0	0	52,580	52,580	53,106
9117 - Department of Statistics	0	0	0	43,725	43,725	44,162
911701 - Data and information dissemination	0	0	0	12,125	12,125	12,246
911702 - Coordination and Harmonization of data	0	0	0	31,600	31,600	31,916
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	1,236,581	1,236,581	1,248,947
911801 - Personnel and Staff Management	0	0	0	227,207	227,207	229,479
911803 - Staff Training and skills development	0	0	0	1,009,375	1,009,375	1,019,468
Grand Total	0	0	0	21,951,474	21,951,474	22,170,989

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Adentan Municipal -Adenta	22,237,365	22,240,224	22,459,739
	285,891	288,750	288,750
	285,891	288,750	288,750
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	406,534	406,534	410,600
	13,000	13,000	13,130
	363,534	363,534	367,170
	30,000	30,000	30,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	287,948	287,948	290,827
	287,948	287,948	290,827
910104 - INFORMATION, EDUCATION AND COMMUNICATION	45,158	45,158	45,610
	45,158	45,158	45,610
910107 - OFFICIAL / NATIONAL CELEBRATIONS	142,992	142,992	144,422
	100,000	100,000	101,000
	42,992	42,992	43,422
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	140,097	140,097	141,498
	40,273	40,273	40,676
	99,824	99,824	100,822
910110 - PROTOCOL SERVICES	46,101	46,101	46,562
	46,101	46,101	46,562
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	415,534	415,534	419,689
	415,534	415,534	419,689
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,280,941	12,280,941	12,403,751
	5,083,687	5,083,687	5,134,524
	400,000	400,000	404,000
	4,343,242	4,343,242	4,386,674
	2,454,012	2,454,012	2,478,552
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	2,414,075	2,414,075	2,438,216
	5,000	5,000	5,050
	1,818,830	1,818,830	1,837,019
	289,543	289,543	292,438
	300,702	300,702	303,709
910116 - Covid-19 Sanitation related expenditures	24,635	24,635	24,881
	24,635	24,635	24,881
910201 - Promotion of Small, Medium and Large scale enterprises	19,163	19,163	19,355
	19,163	19,163	19,355
910203 - Development and promotion of Tourism potentials	16,779	16,779	16,947
	16,779	16,779	16,947

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910301 - Extension Services	85,099	85,099	85,950
	15,000	15,000	15,150
	11,000	11,000	11,110
	59,099	59,099	59,690
910302 - Surveillance and Management of Diseases and Pests	17,640	17,640	17,816
	17,640	17,640	17,816
910303 - Promotion and development of Fisheries and aquaculture	169,838	169,838	171,536
	128,680	128,680	129,967
	41,158	41,158	41,570
910403 - Development of youth, sports and culture	86,589	86,589	87,455
	46,589	46,589	47,055
	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	59,243	59,243	59,835
	59,243	59,243	59,835
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	13,265	13,265	13,398
	13,265	13,265	13,398
910503 - Public Health services	72,750	72,750	73,477
	44,284	44,284	44,727
	28,466	28,466	28,751
910601 - Social intervention programmes	444,762	444,762	449,210
	12,000	12,000	12,120
	43,487	43,487	43,922
	250,000	250,000	252,500
	139,275	139,275	140,668
910602 - Gender empowerment and mainstreaming	87,023	87,023	87,893
	87,023	87,023	87,893
910604 - Child right promotion and protection	66,425	66,425	67,089
	16,425	16,425	16,589
	50,000	50,000	50,500
910605 - Combating domestic violence and human trafficking	18,222	18,222	18,404
	18,222	18,222	18,404
910701 - Disaster management	106,160	106,160	107,222
	60,465	60,465	61,070
	45,695	45,695	46,152
910801 - Procurement management	77,800	77,800	78,578
	77,800	77,800	78,578
910805 - Administrative and technical meetings	32,000	32,000	32,320
	32,000	32,000	32,320

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	40,000	40,000	40,400
	40,000	40,000	40,400
910809 - Citizen participation in local governance	24,592	24,592	24,838
	24,592	24,592	24,838
910810 - Plan and budget preparation	29,533	29,533	29,829
	29,533	29,533	29,829
910901 - Environmental sanitation Management	391,704	391,704	395,621
	81,566	81,566	82,381
	150,000	150,000	151,500
	29,161	29,161	29,453
	65,000	65,000	65,650
	65,977	65,977	66,637
910902 - Solid waste management	130,451	130,451	131,755
	108,898	108,898	109,987
	21,553	21,553	21,768
910903 - Liquid waste management	510,382	510,382	515,486
	171,484	171,484	173,199
	38,898	38,898	39,287
	300,000	300,000	303,000
911001 - Land acquisition and registration	858,727	858,727	867,314
	657,966	657,966	664,546
	200,761	200,761	202,768
911002 - Land use and Spatial planning	273,753	273,753	276,490
	223,753	223,753	225,990
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	26,998	26,998	27,268
	26,998	26,998	27,268
911004 - Parks and gardens operations	99,106	99,106	100,097
	76,656	76,656	77,423
	22,450	22,450	22,675
911101 - Supervision and regulation of infrastructure development	162,611	162,611	164,237
	15,000	15,000	15,150
	62,027	62,027	62,647
	85,584	85,584	86,440
911202 - Budget implementation and performance reporting	34,643	34,643	34,989
	34,643	34,643	34,989
911203 - Rating and Billing	38,951	38,951	39,341
	38,951	38,951	39,341

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911302 - Internal audit operations				57,939	57,939	58,518
				57,939	57,939	58,518
911303 - Revenue collection and management				362,425	362,425	366,049
				310,671	310,671	313,777
				2,659	2,659	2,686
				43,659	43,659	44,096
				1,659	1,659	1,676
				1,059	1,059	1,070
				1,059	1,059	1,070
				1,659	1,659	1,676
911501 - Management of transport services				52,580	52,580	53,106
				52,580	52,580	53,106
911701 - Data and information dissemination				12,125	12,125	12,246
				12,125	12,125	12,246
911702 - Coordination and Harmonization of data				31,600	31,600	31,916
				31,600	31,600	31,916
911801 - Personnel and Staff Management				227,207	227,207	229,479
				7,000	7,000	7,070
				220,207	220,207	222,409
911803 - Staff Training and skills development				1,009,375	1,009,375	1,019,468
				790,799	790,799	798,707
				72,541	72,541	73,266
				100,176	100,176	101,178
				45,859	45,859	46,318
Grand Total	0	0	0	22,237,365	22,240,224	22,459,739

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Adentan Municipal -Adenta	22,237,365	22,240,224	22,459,739
70111 Exec. & leg. Organs (cs)	2,730,499	2,730,699	2,757,804
	2,428,244	2,428,444	2,452,526
	202,432	202,432	204,456
	99,824	99,824	100,822
70112 Financial & fiscal affairs (CS)	2,040,155	2,042,814	2,060,557
	7,000	7,000	7,070
	1,762,825	1,765,484	1,780,453
	2,659	2,659	2,686
	116,200	116,200	117,362
	1,659	1,659	1,676
	1,059	1,059	1,070
	101,235	101,235	102,247
	1,659	1,659	1,676
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	1,159,478	1,159,478	1,171,072
	908,717	908,717	917,804
	250,761	250,761	253,268
70360 Public order and safety n.e.c	106,160	106,160	107,222
	60,465	60,465	61,070
	45,695	45,695	46,152
70411 General Commercial & economic affairs (CS)	35,942	35,942	36,301
	35,942	35,942	36,301
70421 Agriculture cs	689,089	689,089	695,980
	15,000	15,000	15,150
	573,832	573,832	579,570
	41,158	41,158	41,570
	59,099	59,099	59,690
70451 Road transport	5,463,233	5,463,233	5,517,865
	18,000	18,000	18,180
	2,933,576	2,933,576	2,962,912
	100,000	100,000	101,000
	988,000	988,000	997,880
	330,702	330,702	334,009
	1,092,955	1,092,955	1,103,885
70540 Protection of biodiversity and landscape	99,106	99,106	100,097
	76,656	76,656	77,423
	22,450	22,450	22,675

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	3,384,151	3,384,151	3,417,993
	15,000	15,000	15,150
	1,860,639	1,860,639	1,879,246
	200,000	200,000	202,000
	1,308,512	1,308,512	1,321,597
70721 General Medical services (IS)	1,275,033	1,275,033	1,287,783
	123,247	123,247	124,479
	100,000	100,000	101,000
	531,098	531,098	536,409
	520,688	520,688	525,895
70740 Public health services	1,156,171	1,156,171	1,167,733
	485,583	485,583	490,439
	150,000	150,000	151,500
	29,161	29,161	29,453
	65,000	65,000	65,650
	126,427	126,427	127,692
	300,000	300,000	303,000
70810 Recreational and sport services (IS)	127,640	127,640	128,916
	46,589	46,589	47,055
	81,050	81,050	81,861
70980 Education n.e.c	3,154,276	3,154,276	3,185,819
	781,907	781,907	789,726
	1,532,000	1,532,000	1,547,320
	840,369	840,369	848,773
71040 Family and children	781,842	781,842	789,660
	12,000	12,000	12,120
	130,567	130,567	131,873
	250,000	250,000	252,500
	200,000	200,000	202,000
	139,275	139,275	140,668
	50,000	50,000	50,500
71090 Social protection n.e.c.	34,590	34,590	34,936
	34,590	34,590	34,936
Grand Total	0	0	0
	22,237,365	22,240,224	22,459,739

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Adentan Municipal -Adenta	22,237,365	22,240,224	22,459,739
70111 Exec. & leg. Organs (cs)	2,730,499	2,730,699	2,757,804
70112 Financial & fiscal affairs (CS)	2,040,155	2,042,814	2,060,557
70133 Overall planning & statistical services (CS)	1,159,478	1,159,478	1,171,072
70360 Public order and safety n.e.c	106,160	106,160	107,222
70411 General Commercial & economic affairs (CS)	35,942	35,942	36,301
70421 Agriculture cs	689,089	689,089	695,980
70451 Road transport	5,463,233	5,463,233	5,517,865
70540 Protection of biodiversity and landscape	99,106	99,106	100,097
70610 Housing development	3,384,151	3,384,151	3,417,993
70721 General Medical services (IS)	1,275,033	1,275,033	1,287,783
70740 Public health services	1,156,171	1,156,171	1,167,733
70810 Recreational and sport services (IS)	127,640	127,640	128,916
70980 Education n.e.c	3,154,276	3,154,276	3,185,819
71040 Family and children	781,842	781,842	789,660
71090 Social protection n.e.c.	34,590	34,590	34,936
Grand Total	0	0	0
	22,237,365	22,240,224	22,459,739

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: ADENTAN MUNICIPAL ASSEMBLY											
Funding Source: IGF, DACF, DACF-RFG, GETFUND											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Fish Demonstration centre (Phase II) at Amrahia	Ewona k Co. Ltd	100	333,978.70	207,211.5	126,767.50	78,789.56	-	-	-
2		Construction of 1No. 3 Storey Bedroom flat, Semi Detached Staff Bungalow (Phase 1)	Asmo na Limited	85	1,340,020.00	704,410.68	-	256,865.26	365,785.20	-	-
3		Construction of proposed fence wall around AdMA main office	Rotam ac Real Estate & Const. Ltd	10	359,738.17	-	-	359,738.17	-	-	-
4		Construction of 1No. 2 storey 14-unit classroom block complex with ancillary facilities at the Adentan Community School	Rizco m Investment Ltd	5	2,622,664.08	-	-	1,264,896.26	1,131,501.41	266,266.41	-
5		Construction of 1 No. 4 Storey office complex for Sutsuruna zonal council at Nmai Dzor	Rotam ac Real Estate & const. Ltd	5	689,883.15	-	-	420,894.84	168,988.32	-	-

		(second floor-Phase III)									
6		Landscaping and paving works for Fidep site at Amrahia	Rotamac Real Estate & const. Ltd	5	536,869.20	-	-	336,869.20	200,000.00	-	-
7		Construction of 6-unit classroom block at Amrahia	Rotamac Real Estate & const. Ltd	5	1,241,644.15	-	-				
8		Construction of 0.6M U-Drain behind Ogbojo Poly Clinic through the community	Wise Solution Ventures	95	618,431.95	487,510.35	130,921.60	130,921.60	-	-	-
9		Construction of Culvert at Animal Research	Yuukus Enterprise	95	295,381.61	249,623.80	45,757.81	45,757.81	-	-	-
10		Construction of 6-unit classroom block at Adjiringanor	Yet to award	-	-	-	-				

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of Koose Zonal council office	Construction of 1No. 4 Storey office complex for Koose Zonal council office phase 1	IGF	2,928,200.00	None
	Construction of 1 no. clinic at Adjiringanor (phase III)	Construction of 1 No. Units clinic at Adjiringanor (phase III)	DACF	720,000.10	None
	Construction of health centre at Ashaley Botwe	Construction of health centre at Ashaley Botwe (Consulting Room, OPD etc)	DACF-RFG	520,688.00	None
	Construction of U Drain at Otimebi-Amrahia and construction of 1.2 storm drain (Amrahia)	Construction of 0.60 U Drain at Otimebi- Amrahia and construction of 1.2 storm drain (Amrahia)	IGF	514,000.00	None
	Construction of culvert at East London and Baba Junction	Construction of 2.5 x 2.5 double cell culvert at East London and Baba Junction	IGF	620,000.00	None
	Completion of classroom block at New Legon (Phase II)	Completion of 1no. 12-unit classroom block with ancillary facilities at New Legon (Phase II)	IGF	1,200,000.00	None
	Construction of office complex at Sutsurunaa (Phase III)	Construction of 1No. 4 Storey office complex for Sutsurunaa Zonal council	IGF	542,586.25	None
	Completion & Construction of 1st Classroom Block-Adjiriganor Basic School	Completion & Construction of 1st Floor 3-Unit Classroom Block-Adjiriganor Basic School	IGF	1,277,100	None

Construction of Classroom Block-Adjiriganor Basic School	Construction of 6-Unit Classroom Block-Adjiriganor Basic School	IGF	726,000	None
Renovation & Completion of Classroom Block (Ogbojo Presby. Sch.)	Renovation & Completion of 3-Unit Classroom Block (Ogbojo Presby. Sch.)	IGF	825,000	None
Construction of Office block Complex for AdMA	Construction of 1No. Six-Storey Office Complex for AdMA	PPP		None
Construction of 3No. Police Post (Selected areas)	Construction of 3No. Police Post (Selected areas)	IGF	600,000	None
Construction of 2No. Market.	Construction of 2No. Market with urinal, toilet facilities, parking space at Adenta	PPP	25,000,000	None
Construction of 1No. 3Storey Bedroom flat, Semi Detached staff Bungalow at Lakeside (Phase II)	Construction of 1No. 3Storey Bedroom flat, Semi Detached staff Bungalow at Lakeside (Phase II)	IGF/DACF	2,548,489.15	None
Construction of proposed fence wall around AdMA main office	Construction of proposed fence wall around AdMA main office	IGF	359,738.17	None
Construction of 1No. 2Storey 14 units classroom block complex with ancillary facilities at Adentan Community School	Construction of 1No. 2Storey 14 units classroom block complex with ancillary facilities at Adentan Community School	IGF	2,662,664.08	None
Landscaping and paving works for FIDEP site at Amrahia	Landscaping and paving works for FIDEP site at Amrahia	IGF	536,869.20	None