



REPUBLIC OF GHANA

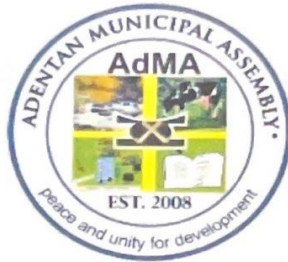
# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**ADENTAN MUNICIPAL ASSEMBLY (AdMA)**



**RESOLUTION OF THE ASSEMBLY:**

AT A MEETING AT THE ASSEMBLY HALL OF ADENTAN MUNICIPAL ASSEMBLY HEAD OFFICE, ADENTA-ACCRA, ON 30<sup>TH</sup> OCTOBER, 2024, THE ADENTAN MUNICIPAL ASSEMBLY APPROVED THE 2025 COMPOSITE BUDGET ESTIMATES FOR IMPLEMENTATION

**BREAKDOWN OF THE APPROVED BUDGET IS AS FOLLOWS:**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢15,204,204.00	GH¢11,631,352.00	GH¢12,300,550.00

**Total Budget GH¢39,136,106.00**

**HON. MAHAMUD YA- ADZAGEY  
(PRESIDING MEMBER)**

**RACHEL FOSUA SARPONG  
(MUN. CO-ORDINATING DIRECTOR)**

# Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	5
Vision .....	5
Mission .....	5
Goals.....	5
Core Functions .....	5
District Economy .....	6
Key Issues/Challenges .....	17
Key Achievements in 2024 .....	17
Revenue and Expenditure Performance .....	19
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	56
Policy Outcome Indicators and Targets .....	57
Revenue Mobilization Strategies .....	60
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	61
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	61
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	75
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	89
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	100
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	107
PART C: FINANCIAL INFORMATION .....	110
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	111

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### **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 an elected Presiding Member. There are Four (4) Zonal Councils in the Municipality, namely; Gbentanaa, Sutsurunaa, Koose and Nii Ashaley Zonal Councils. 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. The municipality constitutes 4.35% of the Greater Accra region's total population size. Adentan municipality covers total area size of 69km square and there are 73,281 households. AdMA has 73,281 total number of households with average household size of 3.2 people. Household population stands at 236,188 whilst 1,358 constitute non-household population (2021 Population and Housing Census of Regions and Districts in Ghana report: Ghana Statistical Service, November, 2021).

## **Vision**

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

## **Mission**

To improve livelihoods and provide adequate socio-economic 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.

## **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.

## **Core Functions**

The Adentan Municipal Assembly like other Assemblies in Ghana derives its function from Chapter 20, Article 245 of the 1992 constitution of the Republic of Ghana and

section 12 of the Local Governance Act, 2016 (Act 936). The core functions of AdMA are outlined below;

1. To promote Local Economic Development in the District.
2. To be responsible for the overall development of the district and ensure preparation and sub-mission of Development Plans and Budget to appropriate Authorities.
3. To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
4. To promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
5. To initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
6. To ensure a healthy human settlement environment through the development and maintenance of infrastructure and utilities services within the municipality.
7. To initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
8. To perform such other functions as may be provided under any other enactment.

## **District Economy**

### **• Agriculture**

Agriculture continues to play an important role in the economy of Adentan Municipality. Agricultural activities in the municipality comprise 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 as well as 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).

The First National Aquaculture Centre and Commercial Farms Project is located within the Municipality. The Centre situated on the Dairy farms located at Amrahia aims at transforming and growing the aquaculture sub-sector to augment domestic fish production and reduce fish imports in the country. Facilities such as aquaculture indoor structures, classrooms, accommodation for students and staff, a mechanic workshop, packaging warehouses, cold storage facilities, a water reservoir, power station etc. are within the Centre. It also offers practical training to aqua culture graduates on modernized aquaculture technology and engage women in the aquaculture value chain to reduce poverty.

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 864.6km with 139km paved and 725km un-paved 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. In order to reduce vehicular traffic and reduce travel time, the Adentan Municipal Assembly, in collaboration with the Ghana Highways Authority, is embarking on dualization of 22km Adentan-Dodowa. Drains are inadequate and mostly uncovered.

Through the District Road Improvement Projects (DRIP), most communities such as Amrahia, Ashieye, Frafraha and Aben wo ha, New Legon etc which were not accessible because the roads conditions were in a deplorable state had been improved. There are few areas which are difficult to access during the rainy season, making travelling very difficult. 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.



## Road Condition Mix

Indicator	Level of segregation	Unit of measurement	2021	2022	2023
Urban Road network	Rigid	Length/km	0.5	0.5	1.2
	Asphalt	Length/km	11	38.5	54.6
	Surface treated	Length/km	150	137	136
	Gravel	Length/km	10.3	10.3	10.3
	Earth	Length/km	428	677	662
	Total	Length/km	<b>600</b>	<b>864</b>	<b>864</b>
Urban Road Condition Mix	Good	Length/km	115	126	139
	Fair	Length/km	46.7	50.5	52.4
	Poor	Length/km	438	688	672
	Total	Length/km	<b>600</b>	<b>864</b>	<b>864</b>

*Source: Adentan Municipal Urban Road Department*

- **Energy**

The Electricity Company of Ghana Limited continues to supply electricity within the municipality. 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 eighty (80) health facilities in the Adentan Municipality. These are forty-one (41) government-owned facilities, which consist of one (1) Polyclinics, Five (5) Health Centers, three (3) Maternity Homes and thirty-five (35) CHPS Zones. There are thirty-nine (39) Private health facilities consisting of six (6) Hospitals, twenty-nine (29) Clinics, three (3) Maternity Homes and one (1) Mission Hospital. There is one (1) Specialist doctor, 9No. General doctors, 3No. Pharmacists, 17No. Physician Assistants, 390No. Public Health Nurses and 122No. 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.

Under the government's flagship Agenda 111 project to improve access to healthcare facilities in the country, the municipality had benefited from the construction of 1No. 100

beds District Hospital with facilities such as Administration block, Out Of Patients Department (OPD), Physiotherapy, Public health, Accident and Emergency Unit, Surgical ward, Paediatric and Maternity ward, Mortuary, Laboratories and Diagnostics units, Pharmacy among others at Council for Scientific and Industrial Research's Animal Research Institute (CSIR), Fafraha.

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 for the Top Ten Causes of Morbidity in Adentan 2021 to 2023**

N o.	2021		2022		2023	
	1	Malaria	11,541	Malaria	13,050	Malaria
2	Upper Respiratory Tract Infections	9,945	Upper Respiration Tract Infection	13,264	Upper Respiration Tract Infection	18,651
3	Typhoid Fever	9,196	Typhoid Fever	8,822	Typhoid Fever	11,742
4	Anaemia	4,724	Anaemia	4,933	Anaemia	7,556
5	Acute Urinary Tract Infection	3,473	Acute Urinary Tract Infection	4,334	Acute Urinary Tract Infection	7,556
6	Diarrhoea Diseases	3,645	Diarrhoea Diseases	4,118	Diarrhoea Diseases	5,117
7	Hypertension	3,473	Hypertension	4,118	Hypertension	4,933
8	Skin Diseases	2,169	Skin Diseases	2,382	Skin Diseases	2,578

9	Gynaecological conditions	1,429	Diabetes Mellitus	1,758	Septiceamia	2,435
10	Rheumatism / Other Joint Pains / Arthritis	1,310	Rheumatism / Other Joint Pains / Arthritis	1,611	Rheumatism / Other Joint Pains / Arthritis	2,425
	<b>Total OPD Cases</b>	50,855	<b>Total OPD Cases</b>	58,310	<b>Total OPD Cases</b>	81,972

*Source: Adentan Health Directorate, 2024*

- **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 17 No. 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 Report Population and Housing census: Ghana Statistical Service).

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

- **Market Centers**

Currently most residents travel to Madina and other markets to shop for groceries. Although the Ogojo market is operational, it lacks a lot of facilities and the Assembly intends to upgrade it with facilities such as a lorry station, public toilet and urinal through

a Public Private Partnership agreement which will provide an opportunity for a vibrant market in the Municipality to augment the services rendered by the Adentan Shopping Mall, which is a privately owned market within the Municipality.

- **Water and Sanitation**

Ghana Water Company Limited supplies potable water for domestic, commercial and institutions within the Municipality. AdMA 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 Kpong 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. In addition there are alternative sources like water tanker services, borehole systems and rain harvesting. The assembly also have few natural water holding dams.

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. Regular clean-up exercises are undertaken to get rid of filth in public and open spaces. This measure is to enhance public health of citizens. 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 cesspit's emptier 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 has partnered with Center for Local Governance Advocacy (CLGA) with sponsorship from the European Union is implementing the Adentan Waste to Wages Project (AdWAWA). The project objective is to contribute towards sustainable development through the development of a circular economy for job creation, clean and healthier environment in all the 12 electoral areas within the Municipality. Thus, it seeks to ensure environmental management of municipal plastic waste by reducing, reusing, and recycling of at least 50% waste generated whilst creating employment in the Adentan Municipality.

- **Table 7.5 for the Composition of Solid Waste**

<b>Component</b>	<b>Percentage</b>
Paper	12.57 %
Plastic	16.69 %

Metal	2.0 %
Organic	51 %
Textile	1.19 %
Glass	0.65 %
Inert (sand, ash, demolitions, fine organics)	15.90 %

**Source: AdMA EHSU, 2024.**

- **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. The Assembly celebrates Adentan Homofests and organizes drama competitions in order to preserve and promote culture and tourism within the municipality.

- **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.

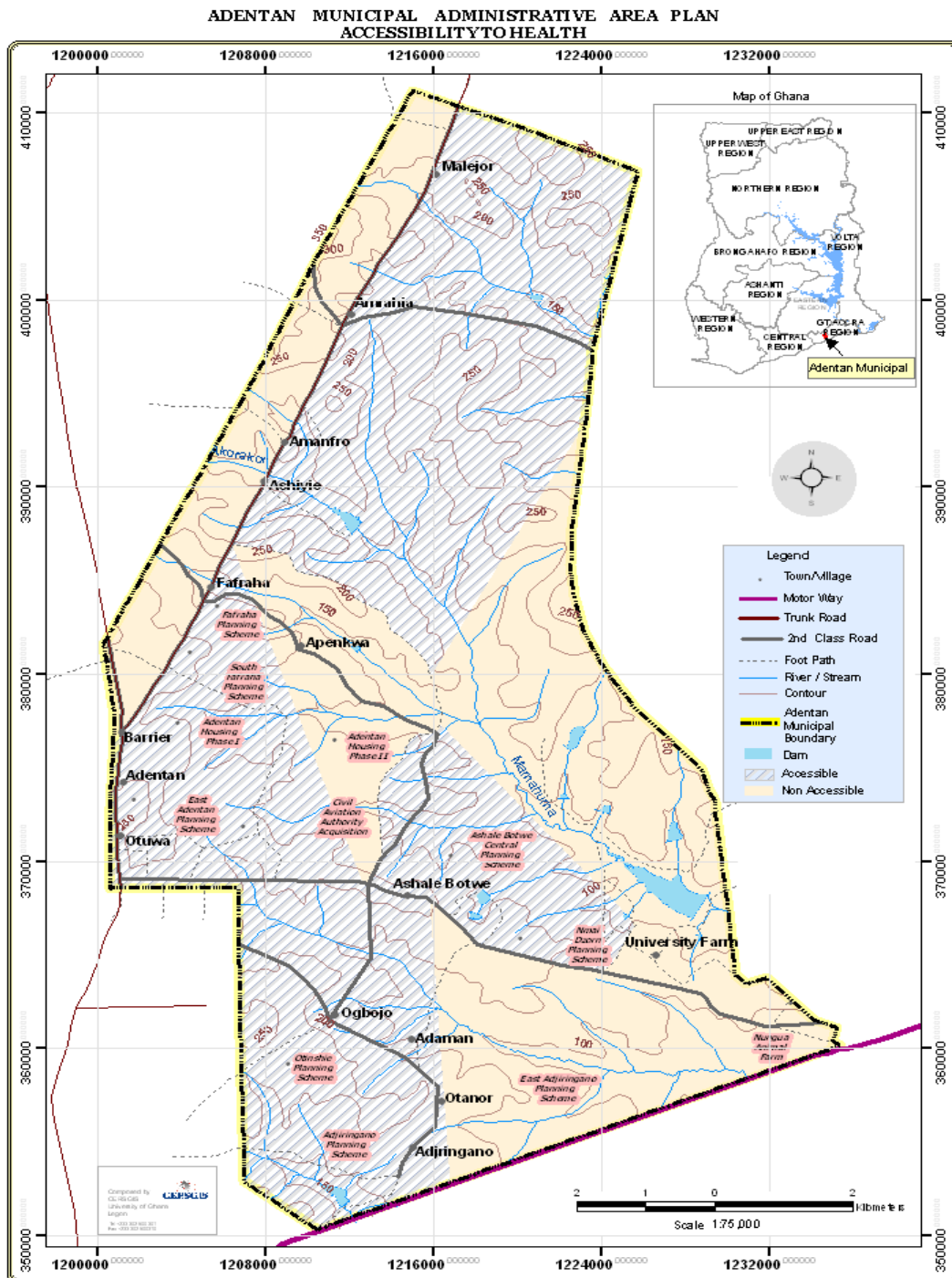
The Assembly through National Disaster Management Organization (NADMO), Department of Fire Service and Information Services provide assistance and education to the populace on disaster management and prevention in various communities and public places. Also, major streams are dredged before the rainy seasons and this had also contributed to the reduction in cases of flood disasters in the Municipality.

- **1 District 1 Factory (1D1F)**

A mushroom processing and cannery factory has been established in Amanfro in the Adentan Municipality by the Government of Ghana through the Ministry of Trade and Industry under the One District One Factory (1D1F) initiative, to create employment opportunities for graduate youth in the Adentan municipality. The initiative forms part of the fifty-eight (58) processing facilities that support the Government of Ghana's 10-Point industrialization agenda. Fifty (24 males, 26 females) graduate youth with diverse academic qualifications are being engaged with each receiving cash as start-ups to venture into mushroom production for processing at the factory.

The factory process fresh mushrooms into dried and canned mushrooms, in its 500 kilogram an hour processing facility and will be sold to wholesale and retail traders to meet the growing demand for high quality mushrooms.

Figure 1.1 Boundary Map of Adentan Municipal Assembly





## **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
- Social and Child Protection Issues
- Inadequate Office Space
- Unauthorized Settlement

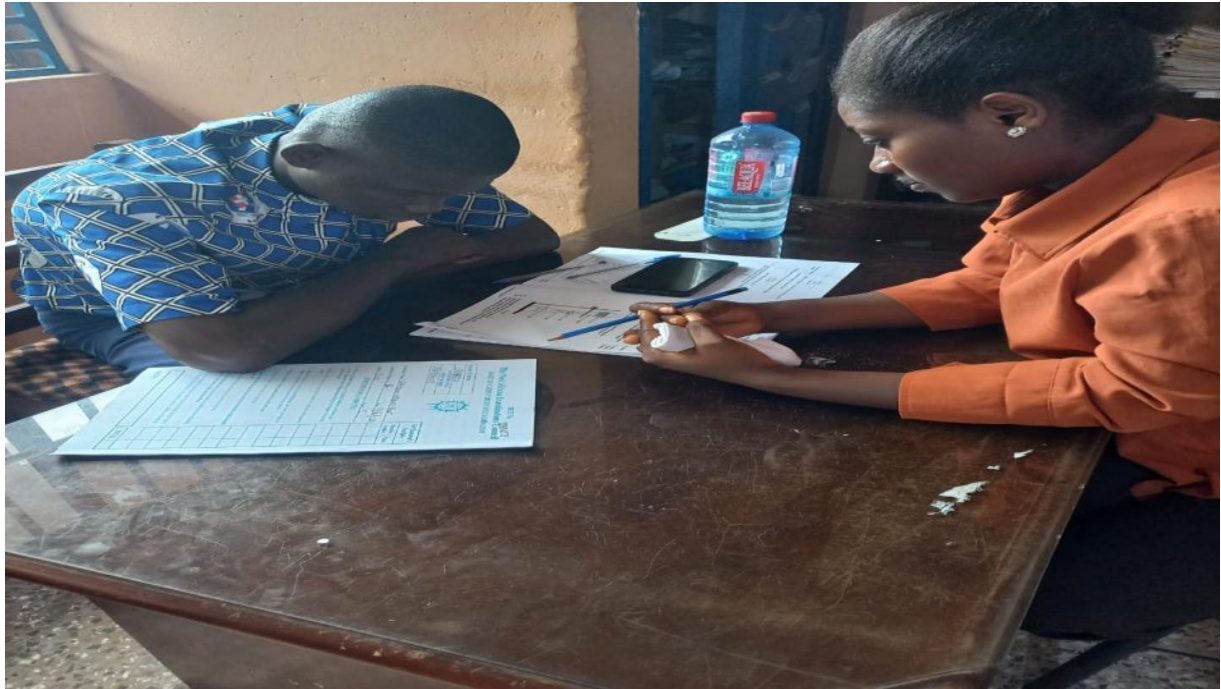
## **Key Achievements in 2024**

As part of Adentan Municipal Assembly's function of providing basic infrastructure and empowering people economically, some projects and programme of activities were carried out during the year, 2024. Some of the key projects are below;

- Landscaping and paving works for Fish for Development Project (FIDEP) Site (80% complete)
- Constructed Zebra Crossings, Speed Humps and Signage within the Municipality (100%)
- Desilted and Dredged streams and earth drains in the Municipality.
- Construction of 1No. Two (2) Storey 14-Unit Classroom Block with teachers common room, headmistress office, sick bay ,disability friendly washroom, disability ramp, male and female washroom, computer lab at Adentan Community School, SSNIT(Phase I)
- Construction of 1No. Two (2) Storey six (6) Unit classroom block at Adjiringanor cluster of schools– Adjiringanor
- Construction of 1No. Single Storey Reproductive Health Centre at Ashaley Botwe (Phase I Ground floor)
- Construction of 1No. Three (3) Storey Office Complex for Sutsurunaa Zonal Council (Phase III)
- Trained 250 community members at Adjiringanor, Amrahia and Manhee in vegetable production.

- Reshaping works within the municipalities using the DRIP machine.
- Trained 75 youth in Aquaculture.
- Registered, trained and distributed Grant Input to 254 farmers under the Planting for Food and Job Project.
- Engaged five communities on Gender-based violence (beneficiaries 408, male-195, female-213)
- Organized the celebration of 2024 Adentan Municipal Assembly (AdMA) HOMOFEST to promote culture and tourism
- Sensitized 1,372 households and 2,213 people on the need and benefit of segregating their waste, especially plastic under the ADWAWA project.
- Connected 1023 household to Nkosuo Waste, Sessa, Lynamps, Tebel Waste and other 2 informal plastic companies under the ADWAWA project.
- Organized skills training for 41 women on multi-purpose liquid soap and detergents & 25 women on savories.
- Formed weekend building inspectorate team to undertake routine development control exercises within the municipal.
- Supported one pupil with cerebral palsy at Ogbojo 1 JHS to write the BECE exams.
- The Assembly also benefited from 6 kilometers roads constructed from School junction to Borteman

**CEREBRAL PALSY PUPIL BEING ASSISTED BY A TEACHER TO WRITE BECE EXAMS**



**RESHAPING OF NEW LEGON ROAD**



## RESHAPING WORKS AT ASHALEY BOTWE



## RESHAPING WORKS AT FAFRAHA



**Construction of 1No. Two (2) Storey 14- Unit Classroom Block Complex with teacher's common room, headmistress office, sick bay, disability friendly wash room, disability ramp, male and female washrooms, computer lab at Adentan Community school, SSNIT.**



**Construction of 1No. Two (2) Storey 14- Unit Classroom Block Complex with Ancillary Facilities at Adentan Community School - SSNIT Flats (80% Complete – DACF/IGF).**



**Construction of 1 No. Two (2) - Storey Six (6) - Unit Classroom Block at Adjiringanor Cluster of Schools (80% Complete – DACF/DACF-RFG.**





**Landscaping and Paving works for Fish for Development Project Site (FIDEP) at Amrahia**



**Construction of Fence Wall and Security Post around AdMA Main Office - SSNIT Flats, Adenta. (65% Complete – IGF)**



**Construction of 4No. Storey Office Complex – Sutsurunaa Zonal Council (Phase III) (65% Complete - IGF)**



**Construction of 1 No. 2-Storey Reproductive Health Centre (Phase I) at Ashaley Botwe (100% Complete – /DACF - RFG) with wash rooms, waiting area, consulting rooms, side ward, reception, revenue office.**



**Vegetable Production Training at Community SHS, Fafraha.**



**Vegetable Production Training at Community SHS, Fafraha.**



**Aquaculture fish Training at AdMA on How to Rear Cat Fish.**



**Registration and training of Farmers on Planting for Food and Job Project.**





**Distribution of Grant Input to Farmers**



ADMA HOMOFEST 2024



**HOMOFEST 2024**



**Gender-Based Violence Education in collaboration with Adentan DOVVSU at Otano.**



**Gender-Based Violence Education at ASSL**



**Gender-Based Violence Education at New Life Presbyterian Church**



**Skill Training organized for women (Bleach, Powdered Soap, Liquid Soap)**



**Clean-up Exercise organized at Gbentanaa Zonal Council Area under the AdWAWA-**







**Capacity Building Training on fabrication of artefacts with plastic (AdWAWA)**



**Training of youth and PWDs on making pavement blocks using plastic waste (AdWAWA)**







**School junction to Borteyman road - after - 6kilometres**

**BEFORE**



**DURING**



**AFTER**



**Dredged works within the Municipality-Prison's Junction-640 meters**

**BEFORE**



**DURING**



**AFTER**



**Dredged works within the Municipality-Aben Wo Ha-760 meters**

**BEFORE**



**AFTER**





**Agenda 111: Construction of 1No. 100 beds District Hospital with facilities such as Administration block, outpatients' departments (OPD), physiotherapy, public health, Acid and Emergency Unit, surgical ward, paediatric ward, maternity ward, mortuary, pharmacy etc. (30% complete) Funded by Government of Ghana (GOG) at Animal research, Fafraha**



## Revenue and Expenditure Performance

Local revenue collection of Adentan Municipal Assembly has steadily increased over the last five (5) years. Expenditure over the years have been within ceiling. All spending of the Assembly goes through the Ghana Integrated Financial Management Information System (GIFMIS) financials. This has improved fiscal discipline, compliance and transparency over the years.

The tables below show the overall total revenue performance from the fiscal year 2022 to 2024 (as at Sept). Table 1 depicts individual Internally Generated Fund (IGF) items performance by comparing the Budgets against Actuals. In the financial year, 2022 the total projected revenue from IGF sources totalled Fourteen Million, Five Hundred and Eighty-Eight Thousand, Five Hundred and Fifty-Six Cedis and Ninety-Two pesewas **(GHS14,588,556.92)**. However as at the end of the year, 2022 total IGF mobilized amounted to Fourteen Million, Six Hundred and Eleven Thousand, One Hundred and Seven Ghana cedis and Eighty-Two Pesewas **(GHS14,611,107.82)**, indicating 100.15% performance of the expected revenue from IGF. The table depicts that the highest performing IGF item was Lands (building permits) accounting for 54.98% of the total collection for the year, 2022 with Property Rate and Licenses contributing 24.52% and 17.62% respectively. The lowest collection recorded was on Basic rate representing 0.02% at the end of the year.

At the end of the year, 2023 actual IGF collected amounted to Thirteen Million, One Hundred and Seventy-Eight Thousand, Eight Hundred and Thirty-Four Ghana Cedis and Forty Pesewas **(GHS13,178,834.40)** representing 94.20% of the budgeted revenue of **GHC13,989,825.00**. The highest performed IGF items were Land, Licenses and Property Rate representing 57.95%, 22.86% and 10.12% respectively.

A total amount of Sixteen million, Six Hundred and Forty-Four Thousand, Seven Hundred and Thirty-Six Cedis and Eighty-Five pesewas (GHS16,644,136.85) was estimated to be mobilized by the end of the financial year, 2024. However, Thirteen Million, Seven Hundred and Twenty Thousand, One Hundred and Sixty-Two Cedis and

Eighty Six pesewas (13,724,162.86), representing 82.43% was collected as at the end of September, 2024. The highest revenue performing item was Lands (building permit), accounting for 52.42% of the total collection. This was followed closely by Property rate , Licences, Fees, Rents, Fines and Basic rate, recording 23.18%, 21.51%, 0.17%, 0.14% and 0.07% respectively of the total actual revenue collected as at September, 2024.

Table 2 indicates the Financial Performance for the year, 2022-2024 and its estimates for all revenue sources. Total Estimated Budget in 2022 amounted to Thirty Million, Five Hundred and Nineteen Thousand, Four Hundred and Twenty-Eight Cedis and Forty-One Pesewas (**GHS30,519,428.41**) against total amount received of Twenty-Four Million, Nine Hundred and Thirty-Two Thousand, Seven Hundred and Forty-One cedis and Ninety-Nine Pesewas (**GH¢ 24,932,741.99**) indicating 81.69% of the total revenue estimate.

From table 2, the total projected 2023 revenue from all revenue sources was Thirty Million, and Eighty Thousand, Eight Hundred and Ten Ghana Cedis and Twenty Pesewas (**GH¢30,080,810.20**). However, as at the end of December, 2023 actual revenue received was Twenty-Four Million, One Hundred and Sixty-One Thousand Seven Hundred and Thirty-One Ghana Cedis and Fifty-Eight Pesewas (**GH¢24,161,731.58**) representing **80.33%** of the annual expected revenue from all sources with a variance of Five Million, Nine Hundred and Nineteen Thousand, and Seventy-Eight Ghana Cedis, Sixty-Two Pesewas (**GH¢5,919,078.62**). Table 2 further shows that the highest revenue source in the year, 2023 was Internally Generated Fund amounting to **GH¢13,178,834.40**, representing **43.81%** of the total revenue received.

In year 2024, total revenue expected from all sources was estimated at Thirty-Eight Million, Eight Hundred and Seventy-Nine Thousand, Seven Hundred and Forty-Four Ghana Cedis and Ninety-Eight Pesewas (**GH¢38,874,744.98**). As at Sep, 2024 actual revenue received was Twenty-Six Million, Seven Hundred and Sixty-Seven Thousand, Two Hundred and Sixty-Three Ghana Cedis and Forty Pesewas (**GH¢26,767,263.40**) representing 68.85% of the expected revenue from all sources. IGF topped the league

of revenue from all sources with **GH¢13,720,162.86** followed by Compensation Transfer and DACF-RFG with **GH¢8,495,108.10** and **GH¢1,803,782.00** respectively. EU-ADWAWA and GOG Goods & Services Transfer Support programme did not contribute any amount to the total amount received. The Assembly received an amount of **GH¢ 502,587.33** under the Greater Accra Resilient Integrated Development (GARID) project to maintained drains and procured logistics.

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	3,562,467.00	3,574,590.91	3,444,625.00	1,409,117.61	3,585,911.2	3,180,199.88	88.69
Other Rates (Specify)	3,689.00	2,004.00	6,326.00	6,627	14,326.00	10,175.00	71.10
Fees	393,289.00	367,052.00	404,031.13	367,651.43	406,031.13	307,766.00	75.80
Fines	20,000.00	13,450.00	40,000.00	29,834.00	39,070.52	19,145.00	49.0
Licences	2,586,125.00	2,569,894.21	2,820,239.87	3,197,714.03	3,351,541.00	2,951,149.93	88.05
Land	8,006,987.20	8,021,130.50	7,248,362.00	8,107,129.73	9,185,362.00	7,191,548.97	78.29
Rent	15,999.72	15,460.00	26,241.00	21,354.00	62,495.00	23,842.00	38.15
Misc.	-	47,526.20	-	39,406.60	-	36,336.08	-
Sub-Total					16,644,736.85	13,720,162.86	82.35
Royalties					-	-	-
<b>Total</b>	<b>14,588,556.92</b>	<b>14,611,107.82</b>	<b>13,989,825.00</b>	<b>13,178,840.40</b>	<b>16,644,736.85</b>	<b>13,720,162.86</b>	<b>82.35</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
OITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	14,588,556.92	14,611,107.82	13,989,825.00	13,178,840.40	16,644,736.85	13,720,162.86	82.43
Compensation Transfer	6,580,354.57	6,259,300.30	8,630,354.57	8,620,308.10	13,488,116.16	8,495,108.10	62.98
Goods and Services Transfer	8,3411.30	41,039.65	89,000.00	43,601.79	143,000.00	-	-
Assets Transfer	17,626.00	-	-	-	-	-	-
DACF	2,893,490.36	1,883,105.83	2,565,605.22	1,283,758.74	3,819,874.36	739,446.86	28.60
DACF-MP	610,200.00	520,777.15	800,000.00	379,657.72	1,255,291.72	649,214.41	51.72
DACF-RFG	2,357,016.00	1,144,509.65	2,510,137.63	-	2,248,647.00	1,845,353.00	82.07
GAMA	202,458.00	-	-	-	-	-	-
PWD's FUNDS	214,221.12	148,386.08	306,030.17	116,492.40	306,030.17	123,701.25	40.42
MSHAP	13,724.00	19,504.12	13,265.17	2,613.96	39,676.18	13,069.80	32.94
EU-FIDEP	1,041,768.71	-	-	-	-	-	0.00
EU-ADWAWA	644,672.83	229,190.31	335,797.90	6,394.84	307,959.26	-	-
CIDA(MAG)	69,792.00	50,821.03	59,098.63	59,098.63	10,617.05	-	0.00
UNICEF-CHILD	50,000.00	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	100
UNICEF-WASH	500,000.00	-	311,266.00	-	-	-	-
GARID	652,136.00	-	420,430.00	420,971.00	565,796.23	502,587.33	88.82
<b>Total</b>	<b>30,519,428.41</b>	<b>24,932,741.99</b>	<b>30,080,810.20</b>	<b>24,161,731.58</b>	<b>38,879,744.98</b>	<b>26,767,263.40</b>	<b>69.43</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	8,512,868.70	7,741,480.08	10,090,063.10	9,973,485.75	15,263,947.97	9,516,781.00	62.35
Goods and Service	10,458,213.78	8,831,091.50	11,280,527.09	9,999,911.77	15,936,160.86	11,453,415.56	71.87
Assets	11,548,345.93	6,,841,860.14	8,710,220.01	5,637,860.80	7,679,636.15	3,616,188.33	41.09
<b>Total</b>	<b>30,519,428.41</b>	<b>23,414,431.72</b>	<b>30,080,810.20</b>	<b>25,611,258.32</b>	<b>38,879,744.98</b>	<b>24,586,384.89</b>	<b>63.24</b>

Total expenditure per Table 3 shows that expenditure was within the approved budgetary provisions of the fiscal years. This was as a result of management commitment to ensure that expenditures incurred were within the Assembly's approved budget in compliance with Public Financial Management Act, 2016 (Act 921).

In year 2022, total expenditure amounted to Twenty Three Thousand, Four Hundred and Fourteen Thousand, Four Hundred and Thirty One Cedis and Seventy-Two Pesewas (GHS23,414,431.72) against annual total budget of Thirty Million, Five Hundred and Nineteen Thousand, Four Hundred and Twenty Eight Cedis and Forty-One pesewas (GHS30,519,428.41) indicating 76.72% performance.

Total planned expenditure from all sources was Thirty Million and Eighty Thousand, Eight Hundred and Ten cedis and Twenty Pesewas GHS30,080,810.20 for the year, 2023. However as at the end of December, 2023 the Assembly expended a total amount of Twenty Five Million, Six Hundred and Eleven Thousand, Two Hundred and Fifty-Eight Cedis and Thirty Two pesewas (GHS25,611,258.32) representing 85.14% of total expenditure.

In the same vein, in the year, 2024 total amount recorded as expenditure as at the month of September was Twenty Four Million, Five Hundred and Eighty Six Thousand, Three Hundred and Eighty Four Cedis and Eighty Nine pesewas (GHS24,586,384.89) against budgetary provision of Thirty Eight Million, Eight Hundred and Seventy Nine Thousand, Seven Hundred and Forty-Four Cedis and Ninety Eight pesewas (GHS38,879,744.98), accounting for 63.24% of total expenditure performance.

## **Adopted Medium Term National Development Policy Framework (MTNDPF)**

### **Policy Objectives**

- Enhance access to improved and reliable environmental sanitation services
- Enhance free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health care services
- Ensure Sustainable Development and Management of Aquaculture
- Implement appropriate social protection system and measures
- Develop quality, sustainable and resilient infrastructure to support economic development and human well-being
- Strengthen resilient and adaptive capacity to climate related hazards and natural disaster
- Strengthen domestic resource mobilization to improve capacity for revenue collection.
- Provide universal access to safe, inclusive, green public spaces.
- Develop efficient, accountable and transparent institutions at all levels.



## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Reduction in rabies incidence in pets	Decrease in the number of rabies cases among pets	Number of pets vaccinated against rabies	1500	1471	1630	1702	1820	1900	2000	2000	2000	2000	
Effective child rights protection and promotion	Cases of child rights protection and promotion managed successfully.	Number of reported child protection cases addressed in collaboration with relevant stakeholders	150	198	300	365	300	200	200	200	200	200	

Enhancement of environmental sanitation	Improve environment in community	Number of communities connected to the plastic recycling centre and engagement activities with shopping malls under the ADWAWA Project	10 – No. Communities targeted	10 – No. Communities connected to plastic recycling company	15 – No. Communities targeted	12 – No. Communities connected to plastic recycling company	15 – No. Communities targeted	13 – No. Communities targeted	15 – No. Communities targeted	15 – No. Communities targeted	15 – No. Communities targeted	15 – No. Communities targeted
No. of children protected against Vaccine preventable diseases	No. of children protected against Vaccine preventable diseases	No. of children immunized	9127	8157	9410	3525	9611	9723	9876	9987	9987	9987
Protection of children from vaccine-preventable diseases	Increase in the number of children protected from vaccine-preventable diseases	Number of children immunized	Screening of 3921 children - number of Food handlers	3807- number Food handlers and 4- number monitoring activities	Screening of 4,011- number Food handlers and 4- number monitoring	4,027- number Food handlers screened and 3- number monitoring activities	Screening of 4,052- number Food handlers and 4- number monitoring	Screening of 3134- number Food handlers and 4- number monitoring	Screening of 4,500- number Food handlers and 4- number monitoring	Screening of 4,500- number Food handlers and 4- number monitoring	Screening of 4,500- number Food handlers and 4- number monitoring	Screening of 4,500- number Food handlers and 4- number monitoring

			and 4-number monitoring activities	undertaken	activities	undertaken	activities	activities	activities	activities	activities	activities
100% of Revenue Mobilized by the end of December	Achieve ment of 100% revenue mobilization by the end of December	Percentage achievement of revenue target	100	100.15	100	94.00	100	82.43	100	100	100	100
	Approval and submission of the Revenue Improvement Action Plan to RCC by	Submission date	30 <sup>th</sup> October	28 <sup>th</sup> October	15 <sup>th</sup> November	31 <sup>st</sup> October	15 <sup>th</sup> November	13 <sup>th</sup> November	15 <sup>th</sup> November	15 <sup>th</sup> November	15 <sup>th</sup> November	15 <sup>th</sup> November
	Bills for the ensuing year printed by the end of	date	By 30 <sup>th</sup> January	31 <sup>st</sup> December	By 30 <sup>th</sup> January	31 <sup>st</sup> December	By 30 <sup>th</sup> January	29 <sup>th</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December

## Revenue Mobilization Strategies

The Assembly envisages to undertake most of the developmental projects and programmes listed in the Composite Budget for the fiscal year, 2025 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;

- Ensure basic rate is charged on all services offered by the Assembly as well as encourage workers in the municipality to pay basic rates
- Public educations and sensitizations on the processes of obtaining permits and the need to pay fees and other charges
- Task-force operations to monitor property development in the Municipality during weekends.
- Continuous engagement of the citizenry in Fee-Fixing and Rate Imposition Resolution processes
- Data collection and improving on our Database Management system
- Enforcing Licenses and Property Rates final demand notices to rate payers
- Increase capacity development for revenue team to enhance the implementation strategies
- Regular and consistent Spatial and Technical Committee meetings to approve development applications.
- 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.
- Early printing distribution of BOP bills and regular meetings with Revenue collectors, Contractors and other interest groups.
- Use of technology to distribute bills and collect payments.
- Prosecution of rate defaulters.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

The objectives under Management and Administration are:

- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Assembly.
- To ensure sound financial management of Assembly's financial resource

#### **Budget Programme Description**

This programme provides services such as policy implementation, maintenance of peace and security, planning and budgeting, revenue mobilization and capacity building.

It seeks to coordinate, monitor and evaluate the activities of all departments and units within the municipality in the implementation of their respective programmes and policies.

The Budget Sub-programmes under this programme are

1. General Administration
2. Finance and Audit
3. Human Resources Management
4. Planning, Co-ordination and Statistics
5. Legislative Oversight

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

Management and Administration covers administration, monitoring, inspection, and technical supports. This programme does not produce external outputs but provide internal services within Adentan Municipal Assembly. The support programme is divided into Administrative Sub-programmes related to the Assembly's support services of monitoring, supervision, meetings, procurement activities among others. Cost Centre's under the program perform specific functions in respect of the sub-programme.

The total number of staff implementing this programme are One Hundred and Forty-Four (144) with funding from Internally Generated Funds, GOG Compensation Transfer and District Assemblies Common Fund.

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

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

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Entity Tender Committee meetings held	No. of Committee meetings held	4	3	4	4	4	4
Property/BOP bills printed	Property Rate/BOP bills printed by December	8,041 BOP bills	8,121 BOP bills	8,306 BOP bills	8,500 BOP bills	9,000 BOP bills	9,000 BOP bills
Regular Management meetings held	No. of Management meetings organized.	8	7	8	8	8	8
MUSEC meeting organized	Summons letters and signed minutes filed	12	9	8	12	12	12
Organize Public Relation Complaint Committee	No. of meetings organized	4	2	6	6	6	6
Zonal council meetings throughout the year	No. of zonal council meetings	4	3	4	4	4	4
Quarterly update of Assets Register	Asset's register updated	4	3	4	4	4	4
Update and submit end of year Asset's register	Assets Register updated and verified by internal Auditor by	December 31st,	Updated up to September, 2024	December 31, 2025	December 31, 2026	December 31, 2027	December 31, 2028
Release of ceded Revenue to zonal councils	Timely release of Ceded Revenue	12 months ceded revenue released	9 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	End of November	28 <sup>th</sup> November , 2024	30 <sup>th</sup> November , 2025	30 <sup>th</sup> November , 2026	30 <sup>th</sup> November , 2027	30 <sup>th</sup> November , 2028
	Procurement plan Updated quarterly	4 No. procurement plan updated	2No. Procurement Plan updated	4 No. procurement plan updated	4 No. procurement plan updated	4 No. procurement plan updated	4 No. procurement plan updated
Organize Independence Day Anniversary celebrations	Reports on event filed	1No.	1No.	1No.	1No.	1No.	1No.
Quarterly maintenance of office equipment, furniture and fixture	No. of maintenance works	4	2	4	4	4	4
Quarterly maintenance and renewal of public facilities	No. of maintenance	2	1	4	4	4	4
Extension of water to under-served communities	No. of communities	1	1	2	2	-	-

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Assembly-Electricity, water, telecommunication charges etc.	Acquisition of movables and immovable asset Supports projects in community initiated by Assembly Members
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 under-served communities in the municipality)
Legislative enactment and oversight-Executive, General Assembly, PRCC, Statutory Sub-	Acquisition of movables and immovable asset (Construction of proposed fence wall and security



Committee and other Adhoc Committee meetings	post around AdMA office)
Maintenance, Rehabilitation Refurbishment and Upgrading of official Assets and Properties at the main office and zonal councils	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To ensure efficient management of the Municipal Assembly's funds.
- To improve risk management, control and governance processes as designed and represented by management under the Internal Audit Act 658

### **Budget Sub-Programme Description**

The Finance and Audit Sub-programme comprises of 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 Thirty (30) with resources from GOG, DACF and IGF

## Budget Sub-Programme Description

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Preparation and submission of Internal Audit work plan	Work plan prepared and submitted by 30th January,	31 <sup>st</sup> January, 2024	20th January, 2024	20th January, 2025	20th January, 2026	20th January, 2027	20th January, 2028
Conduct Quarterly internal Audit	Quarterly reports prepared and submitted	4No. quarterly reports submitted	3No. quarterly reports submitted	4No. quarterly reports submitted	4No. quarterly reports submitted	4No. quarterly reports submitted	4No. quarterly reports submitted
Audit Committee meetings	No. of Audit Committee meetings held.	4	3	4	4	4	4
Monthly Financial Reports prepared	Monthly financial reports prepared and submitted by 15th day of the ensuing month	12 No. Monthly Financial reports submitted	9 No. Monthly Financial reports submitted	12 No. Monthly Financial reports submitted	12 No. Monthly Financial reports submitted	12 No. Monthly Financial reports submitted	12 No. Monthly Financial reports submitted
Train revenue collectors and finance staff on Innovative and Modern Revenue Collection	No. of trainings organized	2	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal audit operations-Preparation of work plan, Audit committee meetings, Quarterly Audit reports	Procurement of office equipment and logistics - Swivel chairs, Desktop computers, shelves
Treasury and Accounting Activities-Prepare and submit monthly financial reports and Annual financial statements	Procurement of raincoats, boots, and bags for revenue collectors.
Revenue collection and management-Implement 2025 Revenue Improvement Action Plan (RIAP) activities such as training for revenue collectors, monthly meetings with Revenue collectors.	
Procurement of value books	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

Six (6) staff in collaboration with other departments/units will carry out the implementation of the Sub-programme with main funding from GoG transfer, District Assemblies Common Fund (DACF), District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The work of the human resource management is challenged with limited office space. The Sub-programme would directly benefit staff of the Assembly, Assembly members and Unit Committee members.

**Table 9: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2024 as at September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Improved staff engagement with	Number of staff durbars held	4	3	4	4	4	4

management							
Human Resource Management Information Systems validated and submitted	No. of monthly HRMIS validated and submissions	12 No. validated and submitted	9No.validated and submitted	12 No. validated and submitted	12 No validated and submits d	12 No validated and submitted	12 No. validated and submitted
Enhanced capacity and skills development of staff	Number of trainings organized	9	6	9	9	9	9
Promotion Register compiled and submitted to the RCC	No. of promotion register submissions	2	2	2	2	2	2
Annual Capacity building plan	Prepare and submit Annual capacity building plan	Submitted on 30th January, 2023	Submitted on 30th January, 2024	Submitted on 30th January, 2025	Submitted on 30th January, 2026	Submitted on 30th January, 2027	Submitted on 30th January, 2028

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
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	
Staff training and skills development-Capacity building for Assembly members, Unit Committee members and staff	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

The Sub-programme is responsible for the preparation of Medium-Term Development Plans, Annual Action Plans and Composite budgets of Adentan Municipal Assembly. It also serves as the secretariat for the Municipal Planning Co-ordinating Unit (MPCU) and Budget Committee. The cost centre's responsible for the delivery of the Sub-programme are Statistics Department, Budget Unit and Development Planning Unit. The sub-programme regularly organizes stakeholder meetings, public hearings, Planning and Budget preparation and Implementation 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.

The main challenge in carrying out the Sub-programme include inadequate office logistics and late submission of reports. Funding for the Sub-programme is from GOG, IGF and DACF. The Sub-programme will be undertaken by Five (5) Development Planning officers and Six (6) Budget Analysts

## Budget Sub-Programme Description

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Organize MPCU meetings	MPCU meetings organised	4	3	4	4	4	4
Date management (Collection processing and analysing data for publication)	No. of data cleaned	4	3	4	4	4	4
Organize Budget Committee Meetings	No. of Budget Committee meetings held	4No.	3No.	4No.	4No.	4No.	4No.
Prepare and approve Annual Action Plan & Budget Estimates	Annual Action Plan and Budget approved by General Assembly	On 30 <sup>th</sup> October 2024	On 28 <sup>th</sup> October 2024	By 31 <sup>st</sup> October 2025	By 31 <sup>st</sup> October 2026	By 31 <sup>st</sup> October 2027	By 31 <sup>st</sup> October 2028
Town Hall Meetings organized	Number of meetings organised	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Data collection- Update database on businesses in the municipality	Acquisition of movables and immovable asset (Laptop computers, office table and chairs)
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 2025 Fee-Fixing and Composite Budget preparation	
Budget implementation and performance reporting-Release of warrants, quarterly reports on Budget performances	



## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

Legislative Oversights 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 Eight (8) 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 and Environmental Health and Sanitation Sub-Committee. 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.

### **Budget Sub-Programme Description**

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Organize zonal council meetings	No. of meetings organized	4	3	4	4	4	4
Justice and security meeting organized	No. of meetings held	4	3	4	4	4	4
Social Services Sub-Committee meeting organized	No. of meetings held	4	3	4	4	4	4
Works Sub-Committee meeting organized	No. of meetings held	4	3	4	4	4	4

F&A Sub-Committee meetings organized	No. of meetings held	12	9	12	12	12	12
--------------------------------------	----------------------	----	---	----	----	----	----

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Legislative enactment and oversight-Organize and service Executive Committee, Public Relations and Complaints, General Assembly, zonal council meetings and other Adhoc Sub-Committee meetings.	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

1. The main objective of this programme is to produce outputs and services for external parties within the Municipality.
2. It also ensures effective and efficient implementation of social services delivery standards to promote social development for all with special attention for the disadvantaged, the vulnerable, persons with disabilities and excluded

### **Budget Programme Description**

The major functions performed by the programme include providing social services to all persons within the Municipality. This activity ranges from education, youth and sporting activities, public health services management, environmental health and sanitation services, births and deaths registration and social development activities. The programme also concentrates on issues regarding marginalized and vulnerable groups such as Persons with Disability, Women and Children in the Municipality as well as the aged. There are five (5) main Sub-programmes under the Social Services Programme, namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services.

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

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

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

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

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

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

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Sub-programme oversees the operations of pre-tertiary institutions in both public and private schools in the municipality through inspection, monitoring and supervision of schools and teachers. Additionally, it is responsible for pre-school, 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 challenges, 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 Eight hundred and seventy (870) teaching and forty (40) non-teaching staff.

### Budget Sub-Programme Description

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Municipal Education oversight Committee meetings	No. of meetings held	4	3	4	4	4	4
Organize Mock Examination for JHS final Students	Number of Mock Examination organized	2	2	2	2	2	2
My First Day at school organized	Number organized	1	1	1	1	1	1
Organize Mock Examination for JHS final Students	Number of Mock Examination organized	3	2	3	3	3	3

## 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 1No. 14 Units of classroom block at Adentan Community school, SSNIT flat.
Development of youth, sports and culture- Organise inter-district games and athletics competition	Acquisition of movable and immovable assets Construction of 1No.2storey 14 units classroom block at Ashiyie
Procurement of office equipment and logistics- Purchase and supply 1200No. of furniture to selected schools in the Municipality	Acquisition of movable and immovable assets Construction of classroom block at New Legon

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Sub-programme provides comprehensive and accessible health services with distinct emphasis of primary health care. This includes monitoring the implementation of both clinical and public health interventions including communicable disease control and surveillance, reproductive, adolescent and child health, nutrition and health promotion in the district, translation and adaptation of national and regional health policies for the district, provision of expert advice on health to the District Assembly and ensure emergency preparedness from a public health perspective. Cost Centre responsible for carrying out activities of the Sub-programme is Health Directorate. The Health Directorate exist as one of the cost centres of Adentan Municipal Assembly. It has a Budget Management Centre with 17 units; however, it has been grouped into four main units namely;

- Public Health Unit
- Clinical Unit
- Administration Unit
- Accounts Unit

The municipality has a total staff 688 employees which is made up of 667 mechanized employees and 21 non-mechanized employees. Based on the existing composite gap, the municipality has exceeded its limit for Biomedical Scientist, Pharmacist, Enrolled Nurses, Midwives, Professional Nurses, Administrative Mangers and Medical Doctors but is in short supply of Community Health Nurses,, Pharmacy Technicians, Dispensary Assistants, Store Keepers, Accounts officers, Records Assistant, Security and Laborers. The department planned for the need of 25 Paramedics for the municipality but Three (3) Administrative Managers have been posted to the Municipality. Nevertheless, there is still shortage of employees in this section under the municipality.



Also, the municipality has excess supply of 152 workforce but shortage in supply of 6 workforce, in the field of Health Information Officer, Disease Control Officers, Finance Officer, Store Keeper, Dispensary Assistant, Records Officer and Laboratory Assistant.

**Table 1: Number of Workforce for as at 2024**

<b>WORKFORCE</b>	<b>NUMBER</b>
Mechanized Staff	667
Non-Mechanized Staff	21
<b>TOTAL</b>	<b>688</b>

### **FUNDING FOR ACTIVITIES**

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.

### **BENEFICIARIES OF ACTIVITIES**

Beneficiaries of the Sub-programme are children, women, aged, the sick and all other persons.

### **Budget Sub-Programme Description**

**Table 17: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2024 as at September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Organize National Immunization Day	No. organized	1	2	1	1	1	1
Provision of Health Facilities	Number of Health Facilities Constructed	1	1	1	1	0	0
Public Education and Sensitization to	No. of sensitization	6	6	3	3	3	3

control Malaria							
Antenatal Care	ANC Registrants	3,973	2,813	6,546	6,946	7,146	7,346
	ANC attendance	24,585	18,865	26,203	27,203	28,203	29,203
Vaccination for children less than five years	No. vaccinated against Polio	6,762	5,870	8,154	9,154	10,154	11,154
	No. vaccinated against Yellow Fever	6,762	5,351	6,818	6,918	7,118	7,318
	No. vaccinated against Penta 3	6,883	5,892	6,638	6,738	6,938	7,138
Public Education organized to prevent stigmatization against People Living With HIV/AIDS	No. of Educations	16	4	6	6	6	6

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria-Malaria prevention (Roll Back Malaria) activities, HIV/AIDS education and sensitization programmes	Acquisition of Movable and Immovable Assets- Construction of clinic at Adjiringanor (Phase III)
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 1No. Reproductive Health Centre at Ashaley Botwe
	Acquisition of Movable and Immovable Assets- Acquisition of basic equipment such as chairs, weighing scales etc. For Ashaley Botwe Reproductive Health Centre

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

The community development unit under the department assist to organize community development programmes to improve and enrich urban 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.

## Budget Sub-Programme Description

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Day care centres monitoring in the Municipality	No. of day care centres	289	325	325	325	325	325
Abandoned children cases in the municipality	No. of missing children processed and reintegrated	25	5	10	10	10	10
Adolescents educated on Menstrual Hygiene	No. of sensitizations	510	600	607	700	800	850
Public sensitised on the incidence of domestic violence, child protection and child labour	No. of sensitisations	4000	4000	5847	6000	6000	6000
Support to PWDs in the Municipality	No. of PWDs support through trade, education, investment	57	0	60	60	60	60

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Child right promotion and protection-Identify Street / delinquent children and put them into schools or apprenticeship, Inspect and monitor Early childhood Development centres, Organize public education on child violence, promotion and protection.	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	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

The core business of the Birth and Death Registration Sub-programme is to provide accurate and reliable information on all births and deaths occurring within the Adentan Municipality. The Sub-Programmes is undertaken by Six (6) main staff of the Unit and supported by 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.

### Budget Sub-Programme Description

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as September	2025	2026	2027	2028
Births Registration in the Municipality	Number of births registered for males	858	274	900	900	900	900
	Number of births registered for females	726	235	800	800	800	800
Deaths Registration in the Municipality	Number of deaths registered for males	61	18	30	30	30	30
	Number of deaths registered for females	50	12	30	30	30	30
Education and sensitization on death registration	No. of education	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

The Environmental Health and Sanitation Services Sub-programme is generally responsible for ensuring proper waste management in the Municipality. It is also responsible for guaranteeing sound food hygiene, practice 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. Emergency issue such as pollution and environmental research has also taken a centre stage in the operations.

It has a staffing strength of Fifty-Two (52), headed by an Environmental Health Analyst and comprising 24 who are Environmental Health Officers, Analyst, Assistants and a Secretary. It also has 18 personnel in the form of Cleaners, Laborers and Sanitary Guards. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds, Government of Ghana Funds, District Assemblies Common Fund and support from donors. The programme is normally constraint by financial challenges and inadequate office space to facilitate its work.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Cleaning exercises in the Municipality	Number of Clean Ups organized	6	4	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	Number of	678	437	800			

organized for food vendors	beneficiaries				800	800	800
Health certificate and suitability permits	No. of food handlers screened	1621	970	2045	2120	2290	2400
	No. of suitability permit issued	79	56	89	105	121	145
Dislodgement of effluent from public offices	No. dislodged	4	2	6	6	6	6

### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

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



## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The Programme involves three (3) Sub-programmes. These include: Physical & Spatial Planning Development, Public Works, Rural Housing & Water Management and Roads & Transport Services. The Programme will be funded by the Assembly's local revenue, Government of Ghana (GOG), District Assemblies Common Fund (DACF), District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and donor funds.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

- To plan, control and ensure the harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To be responsible for the development of District's landscape and the preservation and beautification of the environment.

### **Budget Sub-Programme Description**

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

- Preparation and review 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.
- Develop and promote effective landscaping, beautification in the Municipality.
- Maintain and sustain all landscape areas in the road medians, roads shoulders and traffic islands in the Municipality.

The total number of staff expected to undertake the Sub-programme is Four (4). The Sub-Programme is expected to be 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.

### Budget Sub-Programme Description

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
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 surveyed, searched and registered	% Compilation	50%	70%	80%	100%	-	-
Technical Sub - Committee Meeting	No. of meetings held	21	10	24	24	24	24

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>
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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

There are twenty-seven (27) staff in the Works Department executing the Sub-programme. Funding for this Sub-programme is Internally Generated Funds (IGF), Government of Ghana Funds, DACF and Donor Supports. Late release of funds and inadequate office space are some challenges facing the implementation of the Sub-programme.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Project site meetings	No. of site meetings organized	8	5	12	12	12	12
Street light activities in the Municipality	Number of street lights installed	400	453	600	600	600	600
	Number of faulty street lights maintained	680	481	700	700	700	700
Hold Meetings with Residents, Property Owners and Developers on Building Permit Applications and boundary issues	Number of Meetings organize	1	1	4	4	4	4
Construction of zonal council office (Phase III) Sutsurunaa	Level of completion	25%	25%	100%	-	-	-
Construction of zonal council office (Phase I) Koose	Level of Completion	40%	40%	100%	-	-	-
Extension of water to under-served communities	No. of communities	1	1	2	2	-	-

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and Coordination-Organize site inspection meetings.	Acquisition of movable and immovable assets- Construction of 1No. Police post
Maintenance, Rehabilitation, Refurbishment and Upgrading-Maintenance of street-lights and public infrastructure, support for community-initiated projects	Acquisition of movable and immovable assets- Supply and installation 657 No. street lights in the Municipality
Supervision and regulation of infrastructure development-Undertake de-congestion, demolition and debris clearance exercise in the Municipality	Acquisition of movable and immovable assets- Construction of fence wall around Adentan Office complex

Undertake taskforce operations to ensure developers acquire building permits before development	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 and Koose zonal councils
	Acquisition of movable and immovable assets- Procurement and installation of directional signs to offices
	Acquisition of movable and immovable assets- Support the Extension of Water to under served communities.

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

The Roads and Transportation Departments are in charge of carrying out the activities of the Sub-Programme. Roads department 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 undertakes below:

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

The Department also 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 graveling desilting.

The Transportation Department assist the Assembly to formulate and implement policies on transportation services within the framework of national policies. To realize this, the Sub-programme will undertake the listed activities:

- (a) regulate the urban passenger transport services within its jurisdiction,
- (b) Establish and implement procedures for operation of urban transport services within its jurisdiction.
- (c) establish required standards and guidelines for urban passenger transport services,
- (d) monitor compliance of the guidelines and enforce urban passenger transport services with conditions as contained in the Permit,
- (e) ensure that the operations of urban passenger transport services comply with the established standards and guidelines,
- (f) maintain a register of operators of urban passenger transport services within its jurisdiction,
- (g) carry out studies, investigations, data collection and research into urban passenger transport services, necessary for the improvement of the services, and
- (h) perform other functions related to regulation of urban passenger transport services industry, prepare composite progress and annual reports on transport works in the district

The Sub-programme performs its mandate with five (5) key staff strength. The main sources of funding for the Sub-programme 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 Sub-programme is constraint by financial challenges and inadequate office space.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Roads maintained through Periodic Maintenance	Length of road surfaced	3.5km	5.60 km	8km	8km	8km	8km
	Kilometre of roads tarred with bitumen	11.089	5.083	13	13	15	15
	Number of Culvert Construction	1	1	1	1	-	-
Roads maintained through Road safety and Management	Construction of road signages	-	15No	5No.	5No.	5No.	5No.
	Construction of number of Speed Humps	-	2No.	4No. Speed Humps	4No. Speed Humps	4No. Speed Humps	4No. Speed Humps
	Provision of pedestrian crossing	-	2No.	3no. pedestrian crossing	3no. pedestrian crossing	3 no. pedestrian crossing	3no. pedestrian crossing
Issued Route Operating Permit for Operators	Number of Operating Permit for Operators	42	41	50	50	50	50
Issue Stickers, Holograms, Commercial Permit	Stickers Issued	3,103	2389	3000	3000	3000	3000
	Commercial Driver's Permit Issued	167	148	250	250	250	250

## Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading- Desilting of selected stream channels, concrete and earth drains, Grading and gravelling of selected roads,	Acquisition of movable and immovable assets- Construction of 4 No. foot bridge( Koose, Maamomo, Lakeside-Manhee )
Maintenance of drains and culverts.	Acquisition of movable and immovable assets- Construction of 1 No. U drain at Adenta.
	Acquisition of movable and immovable assets- Construction of zebra crossings, pedestrian crossing and speed humps at selected areas.
	Acquisition of movable and immovable assets- Replacement of metal gratings in the municipality.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The programme seeks to perform activities of facilitating farming and livestock production as well as trade and business development in the municipality. The budget programme is made up of two Sub-programmes. These are Agricultural Services and Management and Trade, Industry and Tourism services. The Programme is delivered through the Department of Agriculture, Co-operatives and the Ghana Enterprises Agency (GEA). The programme seeks to promote economic growth in all the sectors of the Municipality. The programme will be funded through Internally Generated Funds, District Assemblies Common Fund (DACF) and donor supports.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

Cost centres involved in the implementation of the sub-programme are Ghana Enterprises Agency (GEA), Culture and Co-operatives. Beneficiaries of the programme are Co-operative Groups, Trade Unions, schools, cultural groups and Micro, Small and Medium, Scale business operators in the Municipality.

The Ghana Enterprise Agency (GEA) is an implementing wing of the National Board for Small Scale Industries (NBSSI) which exists for the development and promotion of Micro and Small and Medium scale Enterprises (MSMEs) 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 MSMEs.
- Facilitating access to credit for MSMEs.
- Promoting MSE sector Associations.

Specifically, the Adentan GEA, 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 on the other hand, 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. 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 Donations.

The Department has a total staff strength of three (3) who are females. Lack of staff to carry out especially activities relating to tourism and inadequate funds to undertake programmes are the main challenges.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Build the capacity of MSME's	No. of training programmes organized	189	143	205	230	265	289
organize Local Economic Development (LED) Committee Meetings	4No. LED Committee Meetings organized by 31 <sup>st</sup> December	2	2	4	4	4	4
Executives and members of Co-operatives societies trained on savings and accounting etc	No. of trainings	1	1	4	4	4	4
Co-operative societies inspected and audited	No. inspected	46	35	65	35	35	35
	No. audited	4	2	6	6	6	6
Registration of Co-operative societies	No. Registered	2	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>
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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

This sub-programme seeks to increase incomes from poultry, vegetable and root crop production by providing extension services, improve science and technology application and improve institutional coordination for agriculture development. It also seeks to increase competitiveness and enhanced integration into domestic and international markets through the promotion and utilization of locally processed products as well as the production of quality and well packaged products. Also, coordination of the Planting for Food and Jobs Programme (PFJ), Planting for Export and Rural Development (PERD), Rearing for Food and Jobs and other major Government Agricultural Interventions are undertaken by the sub-programme. In addition, the Sub-Programme will promote urban fish farming as a means of livelihood within the municipality, through creating jobs for women, persons with disabilities (PWDs) and youth along the fish value chain and preserving and protecting water bodies within the municipality.

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

The main challenges faced in the delivery of this sub-programme include urbanization, high cost of input, non-adherence to the principles of Good Agricultural practices (GAP)



and food safety, the use of waste water for irrigating crops and cultural and religious beliefs which constraints effective adoption of some technologies.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
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	2	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	35	28	40	40	40	40
	No. of water bodies populated with fish	4	2	5	6	6	6
	No. of fish produced	6205	4963	7000	8000	10000	12000
Poultry, vegetables and maize promoted under planting for food and jobs programme	No. of farmers registered	260	201	300	350	400	500
	No. of hectares cultivated	72	43	50	40	40	40
	No. of poultry produced	3059	3159	5365	6000	7000	8000
	Metric tons per Ha of Chili Pepper	3.23	3.21	3.36	3.42	3.54	3.60
	Metric tons per Ha of Maize	1.94	1.92	1.8	1.9	2.1	2.18
Farmers and Fishers' Day celebration	No. organized	1	-	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>
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.
Landscaping and Paving works for Fish for Development Project (FIDEP)Site Amrahia

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget 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-Six (86).

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 protective gears and vehicle.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Workshop for all DVGs on Disaster Management organized	Number of workshops	6	3	6	7	9	10
Major Drains in the Municipality Dredged	Number of major drains	32	28	35	35	35	35
Tree Planting Exercises in the Municipality	Number of trees planted	12,551	4567	3,000	3,000	3,000	3,000
Organize fire preventive programmes for filling stations, schools, restaurants etc.	No. of fire preventive programmes organized	5	8	8	8	8	8
Stakeholders sensitized on the effects of building on waterways and climate change	No. of sensitization programmes held	3	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: ADENTAN MUNICIPAL ASSEMBLY

Funding Source: IGF, DACF, DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of proposed fence wall and security post around AdlMA main office	456,867.48	65%	456,867.48	-	359,738.17	359,738.17	97,129.31	-	-
2		Construction of 1No. Two (2) Storey 14Unit Classroom Block Complex with ancillary facilities at Adentan Community School	3,185,174.54	40%	3,185,174.54	1,216,702.08	1,968,472.46	1,568,472.46	400,000.00	-	-
3	120075	Construction of 1No. Four (4) Storey Office Complex for Sutsurunaa Zonal Council (Phase III)	689,883.15	20%	689,883.15	-	689,883.15	489,883.15	200,000.00	-	-

4		Landscaping and Paving Works for Fish for Development Project (FIDEFP) Site.	536,869.20	40%	536,869.20	-		536,869.20	336,869.20	200,000.00	-	-
5		Construction of Six (6) Unit Classroom Block at Amrahia	1,241,644.15		1,241,644.15	-		1,241,644.15	1,041,644.15	200,000.00	-	-
6		Construction of 1No. Two (2) Storey Six (6)-Unit Classroom Block at Adjiringanor	852,096.85	50%	852,096.85	214,389.90		637,706.95	557,706.95	80,000.00	-	-
7		Construction of 1No. Single Storey Reproductive Health Centre (Phase I, Ground Floor) at Ashaley Botwe	511,991.30	85%	511,991.30	209,627.50		302,363.80	302,363.80	-	-	-
8	1619165	Construction of 1No. Four (4) - Storey(2) Bedroom Flat, Semi Detached Staff Bungalow (Phase I)	1,340,020.00		1,340,020.00	1,040,123.00		300,000.00	300,000.00	-	-	-
9	118015	Construction of 1No. Four (4) - Storey Office Complex for Koose Zonal Council (Phase I)	570,097.19	-	570,097.19	-		570,097.19	250,000.00	-	-	-



### Proposed Projects for The MTEF (2024-2027) – 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)
1.	Construction of 1 No. 2 unit kindergarten (AdIMA Basic School)		DAC7RFG	400,000.00	Concept Note
2.	Construction of 1 No. Three (3) Storey Shops & Offices (Phrase 1)		IG7	350,000.00	Pre-Feasibility Studies
3.	Proposal Fencing of AdIMA Aviation Land		ICT	400,000	Pre-Feasibility Studies

**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	15,204,204		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	3,236,238		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	6,477,574		
160804 1.4 ens tht the poor & vuln hv eqt rgts to econ rcss	0	213,019		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	491,586		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	664,536		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,732,976		
450203 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	32,580		
460105 16.6 dev eff, accountable & transparent insts at all levs	0	1,333,315		
470104 16.5 Substantially rdc corruption and bribery in all their forms	0	140,618		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	39,136,106	1,008,474		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,936,925		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,164,909		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	44,476		
560302 16.9 prvd legal identity for all, including bth registration	0	33,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,063,269		
640101 Improve human capital development and management	0	1,210,652		
660201 Build capacity for sports and recreational development	0	28,799		
750402 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	508,789		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	610,167		
<b>Grand Total ¢</b>	<b>39,136,106</b>	<b>39,136,106</b>	<b>1</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>109 02 00 001 21</b>		<b>39,136,106.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
<b>Development Levy</b>		3,931,252.98	0.00	0.00	0.00
1412031	Property Rate Arrears	57,896.00	0.00	0.00	0.00
1413001	Property Rate	17,678.98	0.00	0.00	0.00
1413002	Basic Rate	3,855,678.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands					
<b>Development Levy</b>		9,316,671.00	0.00	0.00	0.00
1412003	Stool Land Revenue	90,580.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	98,961.00	0.00	0.00	0.00
1412032	Building Processing Charge	9,123,982.00	0.00	0.00	0.00
1412035	Change of Use Permit	3,148.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent					
<b>Development Levy</b>		98,912.24	0.00	0.00	0.00
1415017	Parks	63,456.12	0.00	0.00	0.00
1415052	Market and Stores Rental	35,456.12	0.00	0.00	0.00
<i>Output</i> 0004 Licences					
<b>Official Liquidation Fees</b>		3,644,429.42	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,104.00	0.00	0.00	0.00
1422002	Herbalist License	2,844.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	103,456.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,003.34	0.00	0.00	0.00
1422009	Bakers License	11,879.00	0.00	0.00	0.00
1422011	Artisans	87,689.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,347.00	0.00	0.00	0.00
1422015	Service/Filling Stations	103,763.00	0.00	0.00	0.00
1422017	Hotel Services	76,576.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	69,890.00	0.00	0.00	0.00
1422019	Timber Products	9,233.96	0.00	0.00	0.00
1422020	Commercial Vehicles	146,857.00	0.00	0.00	0.00
1422023	Communication Services	1,401.00	0.00	0.00	0.00
1422024	Private Education Int.	249,876.00	0.00	0.00	0.00
1422025	Private Professionals	168,697.00	0.00	0.00	0.00
1422026	Private Health Facilities	63,555.69	0.00	0.00	0.00
1422028	Private Security	49,865.00	0.00	0.00	0.00
1422030	Entertainment Services	11,117.30	0.00	0.00	0.00
1422035	District Weekly Lotto	5,440.07	0.00	0.00	0.00
1422036	Petrochemical Companies	62,889.36	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	139,892.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	626,601.00	0.00	0.00	0.00
1422042	Second Hand Clothing	36,996.91	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422044	Financial Institutions	167,744.39	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	960,408.27	0.00	0.00	0.00
1422047	Photographers and Video Operators	5,600.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	526.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	39,889.00	0.00	0.00	0.00
1422053	Block And Concrete Products	210,987.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	15,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	11,000.00	0.00	0.00	0.00
1422060	Airline Agents	10,700.00	0.00	0.00	0.00
1422062	Real Estate Agents	125,029.13	0.00	0.00	0.00
1422063	Florists And Allied Products	3,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	46,872.00	0.00	0.00	0.00
1422115	Cold storage facilities	9,200.00	0.00	0.00	0.00
<b>Output 0005 Fees</b>					
<b>Official Liquidation Fees</b>		448,021.13	0.00	0.00	0.00
1423001	Markets Tolls	15,385.29	0.00	0.00	0.00
1423004	Sale of Poultry	896.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	17,000.00	0.00	0.00	0.00
1423011	Marriage Registration	136,416.00	0.00	0.00	0.00
1423012	Sanitary Facilities	39,807.00	0.00	0.00	0.00
1423013	Refuse Collection	20,148.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	2,600.00	0.00	0.00	0.00
1423018	Loading Fees	35,000.00	0.00	0.00	0.00
1423157	Donation	8,000.00	0.00	0.00	0.00
1423322	Medical charges	142,367.00	0.00	0.00	0.00
1423433	Registration of NGO's	9,689.00	0.00	0.00	0.00
1423527	Tender Documents	20,712.84	0.00	0.00	0.00
<b>Output 0006 Fines</b>					
<b>General Negligence Related Fines</b>		63,570.52	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	39,070.52	0.00	0.00	0.00
1430007	Lorry Park Fines	24,500.00	0.00	0.00	0.00
<b>Output 0007 Decentralized and Development Partners</b>					
<b>China</b>		928,588.05	0.00	0.00	0.00
1311005	Canada	10,617.05	0.00	0.00	0.00
1311018	World Bank	660,971.00	0.00	0.00	0.00
1311021	European Union	207,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		20,704,660.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	14,678,901.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,602,495.50	0.00	0.00	0.00
1331003	DACF - MP	1,255,291.72	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1331011	District Development Facility	1,976,401.70	0.00	0.00	0.00
<b>Grand Total</b>		39,136,106.26	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	39,136,106	38,971,086	15,204,204
<b>Management and Administration</b>	0	0	0	16,402,652	16,402,652	10,351,809
	0	0	0	8,934,391	8,934,391	8,914,391
	0	0	0	7,274,011	7,274,011	1,437,418
	0	0	0	132,679	132,679	
	0	0	0	20,000	20,000	
	0	0	0	41,571	41,571	
<b>Social Services Delivery</b>	0	0	0	9,649,735	9,649,735	2,514,128
	0	0	0	2,546,128	2,546,128	2,514,128
	0	0	0	2,339,830	2,339,830	
	0	0	0	1,450,292	1,450,292	
	0	0	0	803,229	803,229	
	0	0	0	396,753	396,753	
	0	0	0	87,101	87,101	
	0	0	0	50,000	50,000	
	0	0	0	1,976,402	1,976,402	
<b>Infrastructure Delivery and Management</b>	0	0	0	11,098,828	10,933,808	1,543,747
	0	0	0	1,611,747	1,611,747	1,543,747
	0	0	0	6,863,474	6,698,454	
	0	0	0	400,000	400,000	
	0	0	0	1,628,607	1,628,607	
	0	0	0	595,000	595,000	
<b>Economic Development</b>	0	0	0	1,493,304	1,493,304	794,520
	0	0	0	824,520	824,520	794,520
	0	0	0	397,292	397,292	
	0	0	0	260,875	260,875	
	0	0	0	10,617	10,617	
<b>Environmental Management</b>	0	0	0	491,586	491,586	
	0	0	0	380,247	380,247	
	0	0	0	111,339	111,339	
<b>Grand Total</b>	0	0	0	39,136,106	38,971,086	15,204,204

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adentan Municipal -Adenta	0	0	0	39,136,106	38,971,086	15,204,204
<b>Management and Administration</b>	0	0	0	16,402,652	16,402,652	10,351,809
<b>SP1: General Administration</b>	0	0	0	11,863,584	11,863,584	8,609,016
<b>21 Compensation of employees [GFS]</b>	0	0	0	8,609,016	8,609,016	8,609,016
211 Child Education Grant (Foreign Mission)	0	0	0	8,609,016	8,609,016	8,609,016
21110 Established Post	0	0	0	8,609,016	8,609,016	8,609,016
<b>22 Use of goods and services</b>	0	0	0	2,438,999	2,438,999	
221 Vehicle Registration	0	0	0	2,438,999	2,438,999	
22101 Value Books	0	0	0	715,597	715,597	
22102 Utilities	0	0	0	517,813	517,813	
22104 Rentals/Lease	0	0	0	159,372	159,372	
22105 Vehicle Registration	0	0	0	50,603	50,603	
22107 Training, Seminar and Conference Cost	0	0	0	206,335	206,335	
22109 Special Services	0	0	0	789,279	789,279	
<b>27 Social benefits [GFS]</b>	0	0	0	16,789	16,789	
273 Employer Social Benefits in Cash	0	0	0	16,789	16,789	
27311 Employer Social Benefits in Cash	0	0	0	16,789	16,789	
<b>28 Other expense</b>	0	0	0	196,101	196,101	
282 Dividend Paid By SOEs	0	0	0	196,101	196,101	
28210 Dividend Paid By SOEs	0	0	0	196,101	196,101	
<b>31 Non Financial Assets</b>	0	0	0	602,679	602,679	
311 WIP - Laboratories	0	0	0	602,679	602,679	
31122 Sports Equipment	0	0	0	452,679	452,679	
31131 Fuel Tanks	0	0	0	150,000	150,000	
<b>SP2: Finance and Audit</b>	0	0	0	1,200,674	1,200,674	51,582
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,582	51,582	51,582
211 Child Education Grant (Foreign Mission)	0	0	0	51,582	51,582	51,582
21110 Established Post	0	0	0	51,582	51,582	51,582
<b>22 Use of goods and services</b>	0	0	0	1,134,092	1,134,092	
221 Vehicle Registration	0	0	0	1,134,092	1,134,092	
22101 Value Books	0	0	0	107,792	107,792	
22105 Vehicle Registration	0	0	0	82,323	82,323	
22107 Training, Seminar and Conference Cost	0	0	0	197,777	197,777	
22108 Local Consultants Commission (Individuals)	0	0	0	746,200	746,200	
<b>28 Other expense</b>	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
<b>SP3: Human Resource Management</b>	0	0	0	2,901,863	2,901,863	1,691,211

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,691,211	1,691,211	1,691,211
211 Child Education Grant (Foreign Mission)	0	0	0	1,630,471	1,630,471	1,630,471
21110 Established Post	0	0	0	253,793	253,793	253,793
21111 Non Established Post	0	0	0	1,206,461	1,206,461	1,206,461
21112 Child Education Grant (Foreign Mission)	0	0	0	170,217	170,217	170,217
212 Imputed Social Contributions [GFS]	0	0	0	60,740	60,740	60,740
21210 Gratuity	0	0	0	60,740	60,740	60,740
<b>22 Use of goods and services</b>	0	0	0	972,553	972,553	
221 Vehicle Registration	0	0	0	972,553	972,553	
22101 Value Books	0	0	0	70,290	70,290	
22105 Vehicle Registration	0	0	0	318,306	318,306	
22107 Training, Seminar and Conference Cost	0	0	0	583,957	583,957	
<b>28 Other expense</b>	0	0	0	234,099	234,099	
282 Dividend Paid By SOEs	0	0	0	234,099	234,099	
28210 Dividend Paid By SOEs	0	0	0	234,099	234,099	
<b>31 Non Financial Assets</b>	0	0	0	4,000	4,000	
311 WIP - Laboratories	0	0	0	4,000	4,000	
31122 Sports Equipment	0	0	0	4,000	4,000	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	436,531	436,531	
<b>22 Use of goods and services</b>	0	0	0	436,531	436,531	
221 Vehicle Registration	0	0	0	436,531	436,531	
22101 Value Books	0	0	0	81,603	81,603	
22105 Vehicle Registration	0	0	0	115,429	115,429	
22107 Training, Seminar and Conference Cost	0	0	0	239,499	239,499	
<b>Social Services Delivery</b>	0	0	0	9,649,735	9,649,735	2,514,128
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,998,304	2,998,304	
<b>22 Use of goods and services</b>	0	0	0	378,392	378,392	
221 Vehicle Registration	0	0	0	378,392	378,392	
22101 Value Books	0	0	0	92,606	92,606	
22102 Utilities	0	0	0	60	60	
22104 Rentals/Lease	0	0	0	16,400	16,400	
22105 Vehicle Registration	0	0	0	21,950	21,950	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	97,376	97,376	
<b>28 Other expense</b>	0	0	0	280,358	280,358	
282 Dividend Paid By SOEs	0	0	0	280,358	280,358	
28210 Dividend Paid By SOEs	0	0	0	280,358	280,358	
<b>31 Non Financial Assets</b>	0	0	0	2,339,554	2,339,554	
311 WIP - Laboratories	0	0	0	2,339,554	2,339,554	
31112 WIP - Laboratories	0	0	0	2,239,554	2,239,554	
31131 Fuel Tanks	0	0	0	100,000	100,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	2,819,552	2,819,552	



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	589,214	589,214	
221 Vehicle Registration	0	0	0	589,214	589,214	
22101 Value Books	0	0	0	110,800	110,800	
22103 General Cleaning	0	0	0	180,000	180,000	
22104 Rentals/Lease	0	0	0	37,693	37,693	
22105 Vehicle Registration	0	0	0	53,543	53,543	
22106 Maintenance of Office Equipment	0	0	0	43,791	43,791	
22107 Training, Seminar and Conference Cost	0	0	0	163,387	163,387	
<b>31 Non Financial Assets</b>	0	0	0	2,230,338	2,230,338	
311 WIP - Laboratories	0	0	0	2,230,338	2,230,338	
31112 WIP - Laboratories	0	0	0	1,679,366	1,679,366	
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	
31122 Sports Equipment	0	0	0	400,972	400,972	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,547,073	1,547,073	1,348,614
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,348,614	1,348,614	1,348,614
211 Child Education Grant (Foreign Mission)	0	0	0	1,348,614	1,348,614	1,348,614
21110 Established Post	0	0	0	1,348,614	1,348,614	1,348,614
<b>22 Use of goods and services</b>	0	0	0	198,459	198,459	
221 Vehicle Registration	0	0	0	198,459	198,459	
22101 Value Books	0	0	0	6,789	6,789	
22105 Vehicle Registration	0	0	0	38,596	38,596	
22107 Training, Seminar and Conference Cost	0	0	0	153,074	153,074	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	33,000	33,000	
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	
221 Vehicle Registration	0	0	0	33,000	33,000	
22101 Value Books	0	0	0	5,300	5,300	
22105 Vehicle Registration	0	0	0	6,700	6,700	
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	2,251,806	2,251,806	1,165,514
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,165,514	1,165,514	1,165,514
211 Child Education Grant (Foreign Mission)	0	0	0	1,165,514	1,165,514	1,165,514
21110 Established Post	0	0	0	1,165,514	1,165,514	1,165,514
<b>22 Use of goods and services</b>	0	0	0	240,230	240,230	
221 Vehicle Registration	0	0	0	240,230	240,230	
22101 Value Books	0	0	0	25,345	25,345	
22105 Vehicle Registration	0	0	0	46,562	46,562	
22107 Training, Seminar and Conference Cost	0	0	0	168,323	168,323	
<b>28 Other expense</b>	0	0	0	610,292	610,292	
282 Dividend Paid By SOEs	0	0	0	610,292	610,292	
28210 Dividend Paid By SOEs	0	0	0	610,292	610,292	
<b>31 Non Financial Assets</b>	0	0	0	235,770	235,770	
311 WIP - Laboratories	0	0	0	235,770	235,770	
31122 Sports Equipment	0	0	0	235,770	235,770	
<b>Infrastructure Delivery and Management</b>	0	0	0	11,098,828	10,933,808	1,543,747

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Roads and Transport services</b>	0	0	0	5,084,990	4,919,970	699,364
<b>21 Compensation of employees [GFS]</b>	0	0	0	699,364	699,364	699,364
211 Child Education Grant (Foreign Mission)	0	0	0	699,364	699,364	699,364
21110 Established Post	0	0	0	249,364	249,364	249,364
21111 Non Established Post	0	0	0	450,000	450,000	450,000
<b>22 Use of goods and services</b>	0	0	0	3,062,976	3,062,976	
221 Vehicle Registration	0	0	0	3,062,976	3,062,976	
22101 Value Books	0	0	0	78,000	78,000	
22105 Vehicle Registration	0	0	0	1,655,878	1,655,878	
22106 Maintenance of Office Equipment	0	0	0	1,250,000	1,250,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22113 Insurance Premium	0	0	0	59,098	59,098	
<b>31 Non Financial Assets</b>	0	0	0	1,322,650	1,157,630	
311 WIP - Laboratories	0	0	0	1,322,650	1,157,630	
31113 Perimeter Protection/ Fence	0	0	0	757,650	592,630	
31121 Transport equipment	0	0	0	500,000	500,000	
31122 Sports Equipment	0	0	0	65,000	65,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	879,382	879,382	214,846
<b>21 Compensation of employees [GFS]</b>	0	0	0	214,846	214,846	214,846
211 Child Education Grant (Foreign Mission)	0	0	0	214,846	214,846	214,846
21110 Established Post	0	0	0	214,846	214,846	214,846
<b>22 Use of goods and services</b>	0	0	0	267,956	267,956	
221 Vehicle Registration	0	0	0	267,956	267,956	
22105 Vehicle Registration	0	0	0	38,000	38,000	
22107 Training, Seminar and Conference Cost	0	0	0	149,956	149,956	
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	
<b>28 Other expense</b>	0	0	0	6,580	6,580	
282 Dividend Paid By SOEs	0	0	0	6,580	6,580	
28210 Dividend Paid By SOEs	0	0	0	6,580	6,580	
<b>31 Non Financial Assets</b>	0	0	0	390,000	390,000	
311 WIP - Laboratories	0	0	0	40,000	40,000	
31113 Perimeter Protection/ Fence	0	0	0	40,000	40,000	
314 Service Concession Arrangemant (PPP)_Transport Infras	0	0	0	350,000	350,000	
31411 Land	0	0	0	350,000	350,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,134,457	5,134,457	629,537
<b>21 Compensation of employees [GFS]</b>	0	0	0	629,537	629,537	629,537
211 Child Education Grant (Foreign Mission)	0	0	0	629,537	629,537	629,537
21110 Established Post	0	0	0	629,537	629,537	629,537
<b>22 Use of goods and services</b>	0	0	0	194,050	194,050	
221 Vehicle Registration	0	0	0	194,050	194,050	
22101 Value Books	0	0	0	14,260	14,260	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22106 Maintenance of Office Equipment	0	0	0	159,790	159,790	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	4,310,870	4,310,870	
311 WIP - Laboratories	0	0	0	4,310,870	4,310,870	
31111 Hostels	0	0	0	450,000	450,000	
31112 WIP - Laboratories	0	0	0	762,015	762,015	
31113 Perimeter Protection/ Fence	0	0	0	1,460,100	1,460,100	
31122 Sports Equipment	0	0	0	1,138,754	1,138,754	
31131 Fuel Tanks	0	0	0	400,000	400,000	
31132 Copyright/Patent/Trademark	0	0	0	100,000	100,000	
<b>Economic Development</b>	0	0	0	1,493,304	1,493,304	794,520
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,383,309	1,383,309	794,520
<b>21 Compensation of employees [GFS]</b>	0	0	0	794,520	794,520	794,520
211 Child Education Grant (Foreign Mission)	0	0	0	794,520	794,520	794,520
21110 Established Post	0	0	0	794,520	794,520	794,520
<b>22 Use of goods and services</b>	0	0	0	281,660	281,660	
221 Vehicle Registration	0	0	0	281,660	281,660	
22101 Value Books	0	0	0	15,975	15,975	
22105 Vehicle Registration	0	0	0	100,685	100,685	
22107 Training, Seminar and Conference Cost	0	0	0	104,851	104,851	
22109 Special Services	0	0	0	60,148	60,148	
<b>28 Other expense</b>	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
<b>31 Non Financial Assets</b>	0	0	0	277,129	277,129	
311 WIP - Laboratories	0	0	0	277,129	277,129	
31122 Sports Equipment	0	0	0	90,617	90,617	
31131 Fuel Tanks	0	0	0	186,512	186,512	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	109,996	109,996	
<b>22 Use of goods and services</b>	0	0	0	77,260	77,260	
221 Vehicle Registration	0	0	0	77,260	77,260	
22107 Training, Seminar and Conference Cost	0	0	0	77,260	77,260	
<b>28 Other expense</b>	0	0	0	32,735	32,735	
282 Dividend Paid By SOEs	0	0	0	32,735	32,735	
28210 Dividend Paid By SOEs	0	0	0	32,735	32,735	
<b>Environmental Management</b>	0	0	0	491,586	491,586	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	491,586	491,586	
<b>22 Use of goods and services</b>	0	0	0	441,586	441,586	
221 Vehicle Registration	0	0	0	441,586	441,586	
22101 Value Books	0	0	0	159,339	159,339	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22106 Maintenance of Office Equipment	0	0	0	250,000	250,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,247	26,247	

## *Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	<i>2023</i>	<i>2024</i>		<i>2025</i>	<i>2026</i>	<i>2027</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31122 Sports Equipment	0	0	0	50,000	50,000	
<b><i>Grand Total</i></b>	0	0	0	39,136,106	38,971,086	15,204,204

**2025 APPROPRIATION**

(in GH Cedis)

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

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External			
Adentan Municipal -Adenta	13,766,786	2,393,340	2,603,217	18,763,343	1,437,418	9,162,657	6,870,671	17,470,746	0	0	0	723,671	2,102,991	2,826,662	39,457,504
Management and Administration	8,914,391	111,000	41,679	9,067,070	1,437,418	5,344,723	565,000	7,347,141	0	0	0	61,571	0	61,571	16,473,782
Central Administration	8,609,016	45,000	37,679	8,691,695	0	2,975,693	565,000	3,540,693	0	0	0	20,000	0	20,000	12,252,388
Administration (Assembly Office)	3,675,723	45,000	37,679	3,761,402	0	2,592,487	565,000	3,157,487	0	0	0	20,000	0	20,000	6,938,899
Sub-Metros Administration	4,930,293	0	0	4,930,293	0	383,206	0	383,206	0	0	0	0	0	0	5,313,499
Finance	51,582	0	0	51,582	0	1,149,092	0	1,149,092	0	0	0	0	0	0	1,200,674
	51,582	0	0	51,582	0	1,149,092	0	1,149,092	0	0	0	0	0	0	1,200,674
Budget and Rating	0	0	0	0	0	87,857	0	87,857	0	0	0	0	0	0	87,857
	0	0	0	0	0	87,857	0	87,857	0	0	0	0	0	0	87,857
Human Resource	253,793	56,000	4,000	313,793	1,437,418	1,109,081	0	2,546,499	0	0	0	41,571	0	41,571	2,901,863
Human Resource	253,793	56,000	4,000	313,793	1,437,418	1,109,081	0	2,546,499	0	0	0	41,571	0	41,571	2,901,863
Statistics	0	10,000	0	10,000	0	23,000	0	23,000	0	0	0	0	0	0	33,000
Statistics	0	10,000	0	10,000	0	23,000	0	23,000	0	0	0	0	0	0	33,000
Social Services Delivery	2,514,128	922,126	1,413,395	4,849,648	0	1,229,400	1,129,123	2,358,523	0	0	0	132,100	2,027,374	2,159,474	9,764,999
Central Administration	0	0	0	0	0	198,459	0	198,459	0	0	0	0	0	0	198,459
Sub-Metros Administration	0	0	0	0	0	198,459	0	198,459	0	0	0	0	0	0	198,459
Education, Youth and Sports	0	245,358	800,000	1,045,358	0	413,392	929,123	1,342,516	0	0	0	610,431	0	610,431	2,998,304
Education	0	245,358	800,000	1,045,358	0	352,013	929,123	1,281,136	0	0	0	610,431	0	610,431	2,936,925
Sports	0	0	0	0	0	28,799	0	28,799	0	0	0	0	0	0	28,799
Youth	0	0	0	0	0	32,580	0	32,580	0	0	0	0	0	0	32,580
Health	1,348,614	94,476	613,395	2,056,485	0	527,301	200,000	727,301	0	0	0	82,100	1,416,943	1,499,043	4,282,630
Office of District Medical Officer of Health	0	44,476	613,395	657,871	0	35,543	150,000	185,543	0	0	0	0	1,365,971	1,365,971	2,209,385
Environmental Health Unit	1,348,614	50,000	0	1,398,614	0	491,758	50,000	541,758	0	0	0	82,100	50,972	133,072	2,073,445
Social Welfare & Community Development	1,165,514	582,292	0	1,747,806	0	57,247	0	57,247	0	0	0	50,000	0	50,000	2,251,806
Social Welfare	1,165,514	582,292	0	1,747,806	0	34,224	0	34,224	0	0	0	50,000	0	50,000	2,228,783
Community Development	0	0	0	0	0	23,023	0	23,023	0	0	0	0	0	0	23,023
Birth and Death	0	0	0	0	0	33,000	0	33,000	0	0	0	0	0	0	33,000

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		
Infrastructure Delivery and Management	1,543,747	1,038,000	1,068,143	3,649,890	0	2,047,508	4,940,035	6,987,543	0	0	0	530,000	65,000	595,000	11,232,433	
Central Administration	0	0	38,143	38,143	0	0	691,511	691,511	0	0	0	0	0	0	729,654	
Sub-Metros Administration	0	0	38,143	38,143	0	0	691,511	691,511	0	0	0	0	0	0	729,654	
Physical Planning	214,846	118,000	0	332,846	0	183,715	390,000	573,715	0	0	0	0	0	0	906,561	
Town and Country Planning	214,846	118,000	0	332,846	0	156,536	390,000	546,536	0	0	0	0	0	0	879,382	
Parks and Gardens	0	0	0	0	0	27,179	0	27,179	0	0	0	0	0	0	27,179	
Works	629,537	20,000	930,000	1,579,537	0	230,817	2,700,874	2,931,691	0	0	0	0	0	0	4,511,228	
Public Works	629,537	20,000	930,000	1,579,537	0	230,817	2,700,874	2,931,691	0	0	0	0	0	0	4,511,228	
Transport	0	0	0	0	0	1,232,976	500,000	1,732,976	0	0	0	0	0	0	1,732,976	
	0	0	0	0	0	1,232,976	500,000	1,732,976	0	0	0	0	0	0	1,732,976	
Urban Roads	249,364	900,000	100,000	1,249,364	0	400,000	657,650	1,057,650	0	0	0	530,000	65,000	595,000	2,902,014	
	249,364	900,000	100,000	1,249,364	0	400,000	657,650	1,057,650	0	0	0	530,000	65,000	595,000	2,902,014	
Human Resource	450,000	0	0	450,000	0	0	0	0	0	0	0	0	0	0	450,000	
	450,000	0	0	450,000	0	0	0	0	0	0	0	0	0	0	450,000	
Economic Development	794,520	210,875	80,000	1,085,395	0	210,780	186,512	397,292	0	0	0	0	10,617	10,617	1,493,304	
Agriculture	794,520	141,339	0	935,859	0	170,320	186,512	356,832	0	0	0	0	10,617	10,617	1,303,309	
	794,520	141,339	0	935,859	0	170,320	186,512	356,832	0	0	0	0	10,617	10,617	1,303,309	
Trade, Industry and Tourism	0	69,536	80,000	149,536	0	40,460	0	40,460	0	0	0	0	0	0	189,996	
Office of Departmental Head	0	69,536	80,000	149,536	0	40,460	0	40,460	0	0	0	0	0	0	189,996	
Environmental Management	0	111,339	0	111,339	0	330,247	50,000	380,247	0	0	0	0	0	0	491,586	
Disaster Prevention	0	111,339	0	111,339	0	330,247	50,000	380,247	0	0	0	0	0	0	491,586	
	0	111,339	0	111,339	0	330,247	50,000	380,247	0	0	0	0	0	0	491,586	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,678,723
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0305001	Adentan - Adenta					
<b>Compensation of employees [GFS]</b>						<b>3,678,723</b>	
Objective	000000	Compensation of Employees					3,678,723
Program	92001	Management and Administration					3,678,723
Sub-Program	92001001	SP1: General Administration					3,678,723
Operation	000000		0.0	0.0	0.0	3,678,723	
Child Education Grant (Foreign Mission)						3,678,723	
2111001 Established Post						3,678,723	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,157,487
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0305001	Adentan - Adenta					

<b>Use of goods and services</b>							<b>2,379,597</b>
----------------------------------	--	--	--	--	--	--	------------------

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					1,780,750
-----------	--------	--	--	--	--	--	-----------

Program	92001	Management and Administration					1,780,750
---------	-------	-------------------------------	--	--	--	--	-----------

Sub-Program	92001001	SP1: General Administration					1,495,076
-------------	----------	-----------------------------	--	--	--	--	-----------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		304,347
-----------	--------	---	-----	-----	-----	--	---------

Vehicle Registration							304,347
	2210101	Printed Material and Stationery					257,869
	2210102	Office Facilities, Supplies and Accessories					35,588
	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
-----------	--------	---	-----	-----	-----	--	--------

Vehicle Registration							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		209,806
-----------	--------	---	-----	-----	-----	--	---------

Vehicle Registration							209,806
	2210902	Official Celebrations					209,806

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		64,768
-----------	--------	----------------------------	-----	-----	-----	--	--------

Vehicle Registration							64,768
	2210103	Refreshment Items					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					44,768

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		77,800
-----------	--------	---------------------------------	-----	-----	-----	--	--------

Vehicle Registration							77,800
	2210101	Printed Material and Stationery					15,800
	2210709	Seminars/Conferences/Workshops - Domestic					62,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		763,197
-----------	--------	--	-----	-----	-----	--	---------

Vehicle Registration							763,197
	2210103	Refreshment Items					258,880
	2210113	Feeding Cost					28,465
	2210511	Local Travel Cost					15,600
	2210904	Substructure Allowances					50,000
	2210905	Assembly Members Sittings All					410,252

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		30,000
-----------	--------	---	-----	-----	-----	--	--------

Vehicle Registration							30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					285,674
-------------	----------	--	--	--	--	--	---------

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		120,674
-----------	--------	--	-----	-----	-----	--	---------

Vehicle Registration							120,674
----------------------	--	--	--	--	--	--	---------



**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

	2210103	Refreshment Items					6,295
	2210511	Local Travel Cost					54,786
	2210709	Seminars/Conferences/Workshops - Domestic					59,593
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
	2210103	Refreshment Items					10,000
	2210511	Local Travel Cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		135,000
Vehicle Registration							135,000
	2210103	Refreshment Items					20,000
	2210511	Local Travel Cost					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
	2210711	Public Education and Sensitization					25,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					598,847
Program	92001	Management and Administration					598,847
Sub-Program	92001001	SP1: General Administration					598,847
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		598,847
Vehicle Registration							598,847
	2210201	Electricity charges					400,000
	2210202	Water					34,400
	2210203	Telecommunications					1,455
	2210204	Postal Charges					665
	2210205	Sanitation Charges					2,955
	2210401	Office Accommodations					92,000
	2210404	Hotel Accommodations					36,215
	2210406	Rental of Vehicles					19,400
	2210408	Rental of Furniture and Fittings					9,586
	2210409	Rental of Plant and Equipment					2,171
<b>Social benefits [GFS]</b>							<b>16,789</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					16,789
Program	92001	Management and Administration					16,789
Sub-Program	92001001	SP1: General Administration					16,789
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		16,789
Employer Social Benefits in Cash							16,789
	2731103	Refund of Medical Expenses					16,789
<b>Other expense</b>							<b>196,101</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					116,101
Program	92001	Management and Administration					116,101
Sub-Program	92001001	SP1: General Administration					116,101
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		86,101
Dividend Paid By SOEs							86,101
	2821009	Donations					50,145
	2821010	Contributions					35,956

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
	2821009	Donations				30,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
		Dividend Paid By SOEs				80,000
	2821007	Court Expenses				80,000
<b>Non Financial Assets</b>						<b>565,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				565,000
Program	92001	Management and Administration				565,000
Sub-Program	92001001	SP1: General Administration				565,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	565,000
		WIP - Laboratories				565,000
	3112206	Plant and Machinery				100,000
	3112208	Computers and Accessories				150,000
	3112211	Office Equipment				165,000
	3113108	Furniture and Fittings				150,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		82,679
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0305001	Adentan - Adenta		

			<b>Use of goods and services</b>		<b>45,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001001	SP1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000

Vehicle Registration						35,000
2210120	Purchase of Petty Tools/Implements					35,000

			<b>Non Financial Assets</b>		<b>37,679</b>	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				37,679
Program	92001	Management and Administration				37,679
Sub-Program	92001001	SP1: General Administration				37,679
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	37,679

WIP - Laboratories						37,679
3112208	Computers and Accessories					37,679

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		20,000
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0305001	Adentan - Adenta		

			<b>Use of goods and services</b>		<b>20,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000

---

---

<i>Total Cost Centre</i>	<b>6,938,889</b>
--------------------------	------------------

---

---

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>939,143</b>
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					
<b>Compensation of employees [GFS]</b>						<b>939,143</b>	
Objective	000000	Compensation of Employees					<b>939,143</b>
Program	92001	Management and Administration					<b>939,143</b>
Sub-Program	92001001	SP1: General Administration					<b>939,143</b>
Operation	000000		0.0	0.0	0.0	<b>939,143</b>	
Child Education Grant (Foreign Mission)						<b>939,143</b>	
2111001 Established Post						<b>939,143</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	205,603
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						
<b>Use of goods and services</b>							<b>165,480</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						165,480
Program	92001	Management and Administration						116,141
Sub-Program	92001001	SP1: General Administration						116,141
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	33,261
Vehicle Registration							33,261	
2210103 Refreshment Items							11,323	
2210201 Electricity charges							13,969	
2210202 Water							6,646	
2210203 Telecommunications							1,323	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	82,880
Vehicle Registration							82,880	
2210103 Refreshment Items							1,840	
2210511 Local Travel Cost							12,345	
2210709 Seminars/Conferences/Workshops - Domestic							13,213	
2210711 Public Education and Sensitization							6,500	
2210904 Substructure Allowances							48,982	
Program	92002	Social Services Delivery						49,339
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						49,339
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	49,339
Vehicle Registration							49,339	
2210103 Refreshment Items							6,789	
2210511 Local Travel Cost							4,870	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							17,680	
<b>Non Financial Assets</b>							<b>40,123</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						40,123
Program	92003							40,123
Sub-Program	92001001							40,123
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,123
WIP - Laboratories							40,123	
3112214 Electrical Equipment							40,123	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>9,536</b>
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					
<b>Non Financial Assets</b>						<b>9,536</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					<b>9,536</b>
Program	92003						<b>9,536</b>
Sub-Program	92001001						<b>9,536</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>9,536</b>	
WIP - Laboratories						<b>9,536</b>	
3112208 Computers and Accessories						<b>9,536</b>	
<b>Total Cost Centre</b>						<b>1,154,282</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					1,158,438
Organisation	1090102002	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra					
Location Code	0305001	Adentan - Adenta					
<b>Compensation of employees [GFS]</b>							<b>1,158,438</b>
Objective	000000	Compensation of Employees					1,158,438
Program	92001	Management and Administration					1,158,438
Sub-Program	92001001	SP1: General Administration					1,158,438
Operation	000000		0.0	0.0	0.0	1,158,438	
Child Education Grant (Foreign Mission)							1,158,438
2111001 Established Post							1,158,438



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	243,470
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					
<b>Use of goods and services</b>							<b>118,470</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					118,470
Program	92001						73,130
Sub-Program	00000000						73,130
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	8,400
Vehicle Registration							8,400
2210201 Electricity charges							6,000
2210202 Water							1,200
2210203 Telecommunications							1,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	64,730
Vehicle Registration							64,730
2210103 Refreshment Items							8,890
2210511 Local Travel Cost							2,400
2210709 Seminars/Conferences/Workshops - Domestic							18,272
2210904 Substructure Allowances							35,168
Program	92002	Social Services Delivery					45,340
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					45,340
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	45,340
Vehicle Registration							45,340
2210511 Local Travel Cost							10,876
2210709 Seminars/Conferences/Workshops - Domestic							21,789
2210711 Public Education and Sensitization							12,675
<b>Non Financial Assets</b>							<b>125,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					125,000
Program	92003	Infrastructure Delivery and Management					125,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	125,000
WIP - Laboratories							125,000
3111204 Office Buildings							100,000
3111306 Bridges							25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>9,536</b>	
Organisation	1090102002	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra						
Location Code	0305001	Adentan - Adenta						
<b>Non Financial Assets</b>							<b>9,536</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					<b>9,536</b>	
Program	92003	Infrastructure Delivery and Management					<b>9,536</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>9,536</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>9,536</b>
WIP - Laboratories							<b>9,536</b>	
3112208 Computers and Accessories							<b>9,536</b>	
<b>Total Cost Centre</b>							<b>1,411,444</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>1,378,908</b>
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					
<b>Compensation of employees [GFS]</b>						<b>1,378,908</b>	
Objective	000000	Compensation of Employees					<b>1,378,908</b>
Program	92001	Management and Administration					<b>1,378,908</b>
Sub-Program	92001001	SP1: General Administration					<b>1,378,908</b>
Operation	000000		0.0	0.0	0.0	<b>1,378,908</b>	
Child Education Grant (Foreign Mission)						<b>1,378,908</b>	
2111001 Established Post						<b>1,378,908</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				236,705
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 164,338**

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					164,338
Program	92001	Management and Administration					112,768
Sub-Program	92001001	SP1: General Administration					112,768
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		28,470

Vehicle Registration							28,470
2210102	Office Facilities, Supplies and Accessories						10,780
2210120	Purchase of Petty Tools/Implements						4,490
2210201	Electricity charges						7,200
2210202	Water						6,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		84,298
-----------	--------	--	-----	-----	-----	--	--------

Vehicle Registration							84,298
2210103	Refreshment Items						3,730
2210511	Local Travel Cost						12,768
2210709	Seminars/Conferences/Workshops - Domestic						22,240
2210904	Substructure Allowances						45,560

Program	92002	Social Services Delivery					51,570
---------	-------	--------------------------	--	--	--	--	--------

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					51,570
-------------	----------	--	--	--	--	--	--------

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		51,570
-----------	--------	--	-----	-----	-----	--	--------

Vehicle Registration							51,570
2210511	Local Travel Cost						10,200
2210709	Seminars/Conferences/Workshops - Domestic						24,670
2210711	Public Education and Sensitization						16,700

**Non Financial Assets 72,367**

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					72,367
Program	92003	Infrastructure Delivery and Management					72,367
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					72,367

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		72,367
---------	--------	--	-----	-----	-----	--	--------

WIP - Laboratories							72,367
3111321	Perimeter Protection/ Fence						60,000
3112214	Electrical Equipment						12,367

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>9,536</b>	
Organisation	1090102003	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra						
Location Code	0305001	Adentan - Adenta						
<b>Non Financial Assets</b>							<b>9,536</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					<b>9,536</b>	
Program	92003	Infrastructure Delivery and Management					<b>9,536</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>9,536</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>9,536</b>
WIP - Laboratories							<b>9,536</b>	
3112208 Computers and Accessories							<b>9,536</b>	
<b>Total Cost Centre</b>							<b>1,625,149</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,453,804
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					
<b>Compensation of employees [GFS]</b>						<b>1,453,804</b>	
Objective	000000	Compensation of Employees					1,453,804
Program	92001	Management and Administration					1,453,804
Sub-Program	92001001	SP1: General Administration					1,453,804
Operation	000000		0.0	0.0	0.0	1,453,804	
Child Education Grant (Foreign Mission)						1,453,804	
2111001 Established Post						1,453,804	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			587,398
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				
<b>Use of goods and services</b>						<b>133,377</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				133,377
Program	92001	Management and Administration				81,167
Sub-Program	92001001	SP1: General Administration				81,167
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,470
Vehicle Registration						28,470
2210102 Office Facilities, Supplies and Accessories						10,780
2210120 Purchase of Petty Tools/Implements						4,490
2210201 Electricity charges						7,200
2210202 Water						6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	52,697
Vehicle Registration						52,697
2210103 Refreshment Items						5,673
2210511 Local Travel Cost						9,890
2210709 Seminars/Conferences/Workshops - Domestic						12,456
2210904 Substructure Allowances						24,678
Program	92002	Social Services Delivery				52,210
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				52,210
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	52,210
Vehicle Registration						52,210
2210511 Local Travel Cost						12,650
2210709 Seminars/Conferences/Workshops - Domestic						24,560
2210711 Public Education and Sensitization						15,000
<b>Non Financial Assets</b>						<b>454,021</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				454,021
Program	92003	Infrastructure Delivery and Management				454,021
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				454,021
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	454,021
WIP - Laboratories						454,021
3111204 Office Buildings						438,241
3112214 Electrical Equipment						15,780

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>9,536</b>	
Organisation	1090102004	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra						
Location Code	0305001	Adentan - Adenta						
<b>Non Financial Assets</b>							<b>9,536</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					<b>9,536</b>	
Program	92003	Infrastructure Delivery and Management					<b>9,536</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>9,536</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>9,536</b>
WIP - Laboratories							<b>9,536</b>	
3112208 Computers and Accessories							<b>9,536</b>	
<b><i>Total Cost Centre</i></b>							<b>2,050,738</b>	



						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	51,582
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1090200001	Adentan Municipal -Adenta_Finance_Greater Accra					
Location Code	0305001	Adentan - Adenta					
<b>Compensation of employees [GFS]</b>						<b>51,582</b>	
Objective	000000	Compensation of Employees					51,582
Program	92001	Management and Administration					51,582
Sub-Program	92001002	SP2: Finance and Audit					51,582
Operation	000000		0.0	0.0	0.0	51,582	
Child Education Grant (Foreign Mission)						51,582	
2111001 Established Post						51,582	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,149,092
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1090200001	Adentan Municipal -Adenta_Finance_ Greater Accra					
Location Code	0305001	Adentan - Adenta					
<b>Use of goods and services</b>							<b>1,134,092</b>
Objective	470104	16.5 Substantially rdc corruption and bribery in all their forms					140,618
Program	92001	Management and Administration					140,618
Sub-Program	92001002	SP2: Finance and Audit					140,618
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	140,618
Vehicle Registration							140,618
2210103 Refreshment Items							28,963
2210511 Local Travel Cost							49,087
2210709 Seminars/Conferences/Workshops - Domestic							37,890
2210711 Public Education and Sensitization							24,678
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					993,474
Program	92001	Management and Administration					993,474
Sub-Program	92001002	SP2: Finance and Audit					993,474
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	101,868
Vehicle Registration							101,868
2210103 Refreshment Items							14,567
2210122 Value Books							20,812
2210511 Local Travel Cost							20,780
2210709 Seminars/Conferences/Workshops - Domestic							45,709
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	891,606
Vehicle Registration							891,606
2210103 Refreshment Items							43,450
2210511 Local Travel Cost							12,456
2210709 Seminars/Conferences/Workshops - Domestic							64,500
2210711 Public Education and Sensitization							25,000
2210804 Contract appointments							746,200
<b>Other expense</b>							<b>15,000</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001002	SP2: Finance and Audit					15,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
<b>Total Cost Centre</b>							<b>1,200,674</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,281,136
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305001	Adentan - Adenta					
<b>Use of goods and services</b>							<b>317,013</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					317,013
Program	92002	Social Services Delivery					317,013
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					317,013
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210604 Maintenance of Furniture and Fixtures							50,000
2210607 Repairs of Schools/Colleges							100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		167,013
Vehicle Registration							167,013
2210101 Printed Material and Stationery							69,870
2210103 Refreshment Items							11,667
2210203 Telecommunications							60
2210402 Residential Accommodations							16,400
2210503 Fuel and Lubricants - Official Vehicles							11,840
2210509 Other Travel and Transportation							5,810
2210709 Seminars/Conferences/Workshops - Domestic							29,415
2210711 Public Education and Sensitization							21,951
<b>Other expense</b>							<b>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		35,000
Dividend Paid By SOEs							35,000
2821009 Donations							25,000
2821010 Contributions							10,000
<b>Non Financial Assets</b>							<b>929,123</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					929,123
Program	92002	Social Services Delivery					929,123
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					929,123
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		929,123
WIP - Laboratories							929,123
3111205 School Buildings							829,123
3113108 Furniture and Fittings							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			600,000
Function Code	70980	Education n.e.c				
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_				
Location Code	0305001	Adentan - Adenta				
<b>Other expense</b>						<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821012 Scholarship/Awards						200,000
<b>Non Financial Assets</b>						<b>400,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				400,000
Program	92002	Social Services Delivery				400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3111212 Libraries						400,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				445,358
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305001	Adentan - Adenta					
<b>Other expense</b>							<b>45,358</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,358
Program	92002	Social Services Delivery					45,358
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					45,358
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		45,358
Dividend Paid By SOEs							45,358
2821012 Scholarship/Awards							45,358
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					400,000
Program	92002	Social Services Delivery					400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3111205 School Buildings							400,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				610,431
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305001	Adentan - Adenta					
<b>Non Financial Assets</b>							<b>610,431</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					610,431
Program	92002	Social Services Delivery					610,431
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					610,431
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		610,431
WIP - Laboratories							610,431
3111203 Day Care Centre							400,000
3111205 School Buildings							210,431
<b>Total Cost Centre</b>							<b>2,936,925</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	28,799
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					
<b>Use of goods and services</b>						<b>28,799</b>	
Objective	660201	Build capacity for sports and recreational development					28,799
Program	92002	Social Services Delivery					28,799
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					28,799
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	28,799
Vehicle Registration						28,799	
2210103 Refreshment Items						7,589	
2210709 Seminars/Conferences/Workshops - Domestic						15,710	
2210711 Public Education and Sensitization						5,500	
<b>Total Cost Centre</b>						<b>28,799</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>32,580</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	1090304001	Adentan Municipal -Adenta_Education, Youth and Sports_Youth_Greater Accra					
Location Code	0305001	Adentan - Adenta					
<b>Use of goods and services</b>						<b>32,580</b>	
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng					<b>32,580</b>
Program	92002	Social Services Delivery					<b>32,580</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>32,580</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>32,580</b>
Vehicle Registration						<b>32,580</b>	
2210103 Refreshment Items						<b>3,480</b>	
2210511 Local Travel Cost						<b>4,300</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,300</b>	
2210711 Public Education and Sensitization						<b>4,500</b>	
<b>Total Cost Centre</b>						<b>32,580</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	185,543
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	35,543
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,543
Program	92002	Social Services Delivery		35,543
Sub-Program	92002002	SP2.2 Public Health Services and management		35,543
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	35,543

Vehicle Registration				35,543
2210511	Local Travel Cost			16,543
2210709	Seminars/Conferences/Workshops - Domestic			14,000
2210711	Public Education and Sensitization			5,000

			Non Financial Assets	150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002002	SP2.2 Public Health Services and management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

WIP - Laboratories				150,000
3111321	Perimeter Protection/ Fence			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	300,000
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_ Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Non Financial Assets	300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002002	SP2.2 Public Health Services and management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

WIP - Laboratories				300,000
3112211	Office Equipment			300,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				357,871
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					
<b>Use of goods and services</b>							<b>44,476</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					44,476
Program	92002	Social Services Delivery					44,476
Sub-Program	92002002	SP2.2 Public Health Services and management					44,476
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		44,476
Vehicle Registration							44,476
2210103 Refreshment Items							5,300
2210709 Seminars/Conferences/Workshops - Domestic							29,000
2210711 Public Education and Sensitization							10,176
<b>Non Financial Assets</b>							<b>313,395</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					313,395
Program	92002	Social Services Delivery					313,395
Sub-Program	92002002	SP2.2 Public Health Services and management					313,395
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		313,395
WIP - Laboratories							313,395
3111202 Clinics							313,395
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				1,365,971
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					
<b>Non Financial Assets</b>							<b>1,365,971</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,365,971
Program	92002	Social Services Delivery					1,365,971
Sub-Program	92002002	SP2.2 Public Health Services and management					1,365,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,365,971
WIP - Laboratories							1,365,971
3111202 Clinics							1,365,971
<b>Total Cost Centre</b>							<b>2,209,385</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,348,614
Function Code	70740	Public health services					
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra					
Location Code	0305001	Adentan - Adenta					
<b>Compensation of employees [GFS]</b>						<b>1,348,614</b>	
Objective	000000	Compensation of Employees					1,348,614
Program	92002	Social Services Delivery					1,348,614
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,348,614
Operation	000000		0.0	0.0	0.0	1,348,614	
Child Education Grant (Foreign Mission)						1,348,614	
2111001 Established Post						1,348,614	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				541,758
Function Code	70740	Public health services					
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra					
Location Code	0305001	Adentan - Adenta					
<b>Use of goods and services</b>							<b>491,758</b>
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					491,758
Program	92002	Social Services Delivery					491,758
Sub-Program	00000000						18,693
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		18,693
Vehicle Registration							18,693
2210205 Sanitation Charges							8,693
2210711 Public Education and Sensitization							10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					473,065
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		366,581
Vehicle Registration							366,581
2210116 Chemicals and Consumables							100,000
2210302 Contract Cleaning Service Charges							180,000
2210511 Local Travel Cost							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							26,581
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		106,484
Vehicle Registration							106,484
2210406 Rental of Vehicles							37,693
2210610 Maintenance of Drains							26,896
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							16,895
2210709 Seminars/Conferences/Workshops - Domestic							25,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3112206 Plant and Machinery							50,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70740	Public health services		
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra		
Location Code	0305001	Adentan - Adenta		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all		50,000
Program	92002			50,000
Sub-Program	00000000			50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210302	Contract Cleaning Service Charges			50,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	45,971
Function Code	70740	Public health services		
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra		
Location Code	0305001	Adentan - Adenta		

<b>Use of goods and services</b>				<b>45,971</b>
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all		45,971
Program	92002			45,971
Sub-Program	00000000			45,971
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	45,971

Vehicle Registration				45,971
2210103	Refreshment Items			5,000
2210511	Local Travel Cost			10,000
2210711	Public Education and Sensitization			30,971

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13507						<i><b>Total By Fund Source</b></i>	<b>87,101</b>
Function Code	70740	Public health services						
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra						
Location Code	0305001	Adentan - Adenta						
<b>Use of goods and services</b>							<b>36,129</b>	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						<b>36,129</b>
Program	92002	Social Services Delivery						<b>36,129</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>36,129</b>
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>36,129</b>
Vehicle Registration							<b>36,129</b>	
2210103 Refreshment Items							<b>5,500</b>	
2210511 Local Travel Cost							<b>7,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>17,048</b>	
2210711 Public Education and Sensitization							<b>6,581</b>	
<b>Non Financial Assets</b>							<b>50,972</b>	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						<b>50,972</b>
Program	92002	Social Services Delivery						<b>50,972</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>50,972</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>50,972</b>
WIP - Laboratories							<b>50,972</b>	
3112211 Office Equipment							<b>50,972</b>	
<b>Total Cost Centre</b>							<b>2,073,445</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>824,520</b>
Function Code	70421	Agriculture cs		
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra		
Location Code	0305001	Adentan - Adenta		
<b>Compensation of employees [GFS]</b>				<b>794,520</b>
Objective	000000	Compensation of Employees		<b>794,520</b>
Program	92004	Economic Development		<b>794,520</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>794,520</b>
Operation	000000		0.0 0.0 0.0	<b>794,520</b>
Child Education Grant (Foreign Mission)				<b>794,520</b>
2111001 Established Post				<b>794,520</b>
<b>Use of goods and services</b>				<b>30,000</b>
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		<b>30,000</b>
Program	92004	Economic Development		<b>30,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>30,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>30,000</b>
Vehicle Registration				<b>30,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>10,000</b>
2210511 Local Travel Cost				<b>20,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	356,832
Function Code	70421	Agriculture cs						
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra						
Location Code	0305001	Adentan - Adenta						
<b>Use of goods and services</b>							<b>140,320</b>	
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						140,320
Program	92004	Economic Development						140,320
Sub-Program	92004001	SP4.1 Agricultural Services and Management						140,320
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	80,148
Vehicle Registration							80,148	
2210103 Refreshment Items							10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000	
2210902 Official Celebrations							60,148	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	13,000
Vehicle Registration							13,000	
2210511 Local Travel Cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	19,640
Vehicle Registration							19,640	
2210511 Local Travel Cost							4,896	
2210709 Seminars/Conferences/Workshops - Domestic							8,123	
2210711 Public Education and Sensitization							6,621	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	27,532
Vehicle Registration							27,532	
2210103 Refreshment Items							5,975	
2210511 Local Travel Cost							10,789	
2210709 Seminars/Conferences/Workshops - Domestic							7,179	
2210711 Public Education and Sensitization							3,589	
<b>Other expense</b>							<b>30,000</b>	
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						30,000
Program	92004	Economic Development						30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821008 Awards and Rewards							30,000	
<b>Non Financial Assets</b>							<b>186,512</b>	
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						186,512
Program	92004	Economic Development						186,512
Sub-Program	92004001	SP4.1 Agricultural Services and Management						186,512
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	186,512

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

2025

WIP - Laboratories		186,512
3113103	Landscaping and Gardening	186,512
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603	<i>Total By Fund Source</i>
Function Code	70421 Agriculture cs	111,339
Organisation	109060001 Adentan Municipal -Adenta_Agriculture_Greater Accra	
Location Code	0305001 Adentan - Adenta	

		<b>Use of goods and services</b>	111,339
Objective	750402 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		111,339
Program	92004 Economic Development		111,339
Sub-Program	92004001 SP4.1 Agricultural Services and Management		111,339
Operation	910301 910301 - Extension Services	1.0 1.0 1.0	111,339

Vehicle Registration		111,339
2210511	Local Travel Cost	50,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210711	Public Education and Sensitization	41,339

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	13132	<i>Total By Fund Source</i>
Function Code	70421 Agriculture cs	10,617
Organisation	109060001 Adentan Municipal -Adenta_Agriculture_Greater Accra	
Location Code	0305001 Adentan - Adenta	

		<b>Non Financial Assets</b>	10,617
Objective	750402 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		10,617
Program	92004 Economic Development		10,617
Sub-Program	92004001 SP4.1 Agricultural Services and Management		10,617
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,617

WIP - Laboratories		10,617	
3112208	Computers and Accessories	10,617	
		<b>Total Cost Centre</b>	1,303,309



				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b> 232,846		
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				
<b>Compensation of employees [GFS]</b>				<b>214,846</b>		
Objective	000000	Compensation of Employees		214,846		
Program	92003	Infrastructure Delivery and Management		214,846		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		214,846		
Operation	000000	0.0	0.0	0.0	214,846	
Child Education Grant (Foreign Mission)				214,846		
2111001 Established Post				214,846		
<b>Use of goods and services</b>				<b>18,000</b>		
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crtry		18,000		
Program	92003	Infrastructure Delivery and Management		18,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000
Vehicle Registration				18,000		
2210503 Fuel and Lubricants - Official Vehicles				8,000		
2210511 Local Travel Cost				10,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				546,536
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** 149,956

Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					149,956
Program	92003	Infrastructure Delivery and Management					149,956
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					149,956
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		140,000

Vehicle Registration							140,000
	2210709	Seminars/Conferences/Workshops - Domestic					110,000
	2210801	Local Consultants Fees (Companies)					30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		9,956

Vehicle Registration							9,956
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					4,956

**Other expense** 6,580

Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					6,580
Program	92003	Infrastructure Delivery and Management					6,580
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					6,580
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		6,580

Dividend Paid By SOEs							6,580
	2821018	Civic Numbering/Street Naming					6,580

**Non Financial Assets** 390,000

Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					390,000
Program	92003	Infrastructure Delivery and Management					390,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					390,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		390,000

WIP - Laboratories							40,000
	3111307	Road Signals					40,000
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment							350,000
	3141101	Land					350,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000
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					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	100,000
Vehicle Registration							100,000
	2210511	Local Travel Cost					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
	2210801	Local Consultants Fees (Companies)					50,000
<b>Total Cost Centre</b>							<b>879,382</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>27,179</b>
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					
<b>Use of goods and services</b>						<b>27,179</b>	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					<b>27,179</b>
Program	92003						<b>27,179</b>
Sub-Program	00000000						<b>27,179</b>
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	<b>27,179</b>
Vehicle Registration						<b>27,179</b>	
2210103 Refreshment Items						<b>5,000</b>	
2210120 Purchase of Petty Tools/Implements						<b>5,600</b>	
2210511 Local Travel Cost						<b>3,769</b>	
2210601 Roads, Driveways and Grounds						<b>6,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,360</b>	
2210711 Public Education and Sensitization						<b>2,450</b>	
<i><b>Total Cost Centre</b></i>						<b>27,179</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	71040	Family and children		<b>1,197,514</b>		
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0305001	Adentan - Adenta				
<b>Compensation of employees [GFS]</b>				<b>1,165,514</b>		
Objective	000000	Compensation of Employees		<b>1,165,514</b>		
Program	92002	Social Services Delivery		<b>1,165,514</b>		
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>1,165,514</b>		
Operation	000000	0.0	0.0	0.0	<b>1,165,514</b>	
Child Education Grant (Foreign Mission)				<b>1,165,514</b>		
2111001 Established Post				<b>1,165,514</b>		
<b>Use of goods and services</b>				<b>32,000</b>		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>32,000</b>		
Program	92002	Social Services Delivery		<b>32,000</b>		
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>32,000</b>		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>32,000</b>
Vehicle Registration				<b>32,000</b>		
2210103 Refreshment Items				<b>5,000</b>		
2210511 Local Travel Cost				<b>17,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>		

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		34,224
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0305001	Adentan - Adenta		

			<b>Use of goods and services</b>		<b>34,224</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			34,224	
Program	92002	Social Services Delivery			34,224	
Sub-Program	92002005	SP2.5 Social Welfare and community services			34,224	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	11,000

Vehicle Registration						11,000
	2210511	Local Travel Cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
	2210511	Local Travel Cost				5,000
	2210711	Public Education and Sensitization				5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	13,224

Vehicle Registration						13,224
	2210103	Refreshment Items				5,345
	2210709	Seminars/Conferences/Workshops - Domestic				4,236
	2210711	Public Education and Sensitization				3,643

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		550,292
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0305001	Adentan - Adenta		

			<b>Other expense</b>		<b>550,292</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			550,292	
Program	92002	Social Services Delivery			550,292	
Sub-Program	92002005	SP2.5 Social Welfare and community services			550,292	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	550,292

Dividend Paid By SOEs						550,292
	2821009	Donations				550,292

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					396,753
Function Code	71040	Family and children						
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0305001	Adentan - Adenta						

<b>Use of goods and services</b>								<b>100,983</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						100,983
Program	92002	Social Services Delivery						100,983
Sub-Program	92002005	SP2.5 Social Welfare and community services						100,983
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			100,983

Vehicle Registration								100,983
2210511	Local Travel Cost							15,000
2210709	Seminars/Conferences/Workshops - Domestic							47,518
2210711	Public Education and Sensitization							38,465

<b>Other expense</b>								<b>60,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						60,000
Program	92002	Social Services Delivery						60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						60,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			60,000

Dividend Paid By SOEs								60,000
2821009	Donations							30,000
2821011	Tuition Fees							30,000

<b>Non Financial Assets</b>								<b>235,770</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						235,770
Program	92002	Social Services Delivery						235,770
Sub-Program	92002005	SP2.5 Social Welfare and community services						235,770
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			235,770

WIP - Laboratories								235,770
3112206	Plant and Machinery							235,770

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i><b>Total By Fund Source</b></i>	<b>50,000</b>
Function Code	71040	Family and children					
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0305001	Adentan - Adenta					
<b>Use of goods and services</b>						<b>50,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>50,000</b>
Program	92002	Social Services Delivery					<b>50,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>50,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	<b>50,000</b>	
Vehicle Registration						<b>50,000</b>	
2210103 Refreshment Items						<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>	
2210711 Public Education and Sensitization						<b>15,000</b>	
<b>Total Cost Centre</b>						<b>2,228,783</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>23,023</b>	
Function Code	70620	Community Development						
Organisation	1090803001	Adentan Municipal -Adenta Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0305001	Adentan - Adenta						
<b>Use of goods and services</b>							<b>23,023</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					<b>23,023</b>	
Program	92002	Social Services Delivery					<b>23,023</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>23,023</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>14,023</b>
Vehicle Registration							<b>14,023</b>	
2210511 Local Travel Cost							<b>4,562</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,461</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>9,000</b>
Vehicle Registration							<b>9,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
<i><b>Total Cost Centre</b></i>							<b>23,023</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			649,537
Function Code	70610	Housing development				
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra				
Location Code	0305001	Adentan - Adenta				
<b>Compensation of employees [GFS]</b>						<b>629,537</b>
Objective	000000	Compensation of Employees				629,537
Program	92003	Infrastructure Delivery and Management				629,537
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				629,537
Operation	000000		0.0	0.0	0.0	629,537
Child Education Grant (Foreign Mission)						629,537
2111001 Established Post						629,537
<b>Use of goods and services</b>						<b>20,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,931,691	
Function Code	70610	Housing development						
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra						
Location Code	0305001	Adentan - Adenta						

<b>Use of goods and services</b>							<b>230,817</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					230,817	
Program	92003	Infrastructure Delivery and Management					230,817	
Sub-Program	00000000						56,767	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		56,767	

Vehicle Registration							56,767	
	2210120	Purchase of Petty Tools/Implements					10,000	
	2210406	Rental of Vehicles					6,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,540	
	2210711	Public Education and Sensitization					4,643	
	2211202	Refurbishment Contingency					15,584	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					174,050	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		174,050	

Vehicle Registration							174,050	
	2210107	Electrical Accessories					14,260	
	2210602	Repairs of Residential Buildings					55,000	
	2210603	Repairs of Office Buildings					104,790	

<b>Non Financial Assets</b>							<b>2,700,874</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,700,874	
Program	92003	Infrastructure Delivery and Management					2,700,874	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,700,874	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,700,874	

WIP - Laboratories							2,700,874	
	3111103	Bungalows/Flats					450,000	
	3111204	Office Buildings					223,774	
	3111304	Markets					700,000	
	3111307	Road Signals					45,100	
	3111321	Perimeter Protection/ Fence					300,000	
	3112204	Networking and ICT Equipments					270,000	
	3112214	Electrical Equipment					362,000	
	3113103	Landscaping and Gardening					100,000	
	3113110	Water Systems					150,000	
	3113211	Computer Software					100,000	

				<b>Amount (GH¢)</b>
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		

				<b>Non Financial Assets</b>	<b>200,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			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

WIP - Laboratories						200,000
3112214	Electrical Equipment					200,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	730,000
Function Code	70610	Housing development		
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				<b>Non Financial Assets</b>	<b>730,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			730,000	
Program	92003	Infrastructure Delivery and Management			730,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			730,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	730,000

WIP - Laboratories						730,000
3111304	Markets					330,000
3112214	Electrical Equipment					250,000
3113110	Water Systems					150,000

**Total Cost Centre** 4,511,228

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>40,460</b>
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					
<b>Use of goods and services</b>						<b>40,460</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss					<b>40,460</b>
Program	92004	Economic Development					<b>40,460</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>40,460</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>35,460</b>
Vehicle Registration						<b>35,460</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>	
2210711 Public Education and Sensitization						<b>5,460</b>	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>149,536</b>
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					
<b>Use of goods and services</b>							<b>36,800</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					<b>36,800</b>
Program	92004	Economic Development					<b>36,800</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>36,800</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration							<b>25,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>25,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>11,800</b>
Vehicle Registration							<b>11,800</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>11,800</b>
<b>Other expense</b>							<b>32,735</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					<b>32,735</b>
Program	92004	Economic Development					<b>32,735</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>32,735</b>
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>32,735</b>
Dividend Paid By SOEs							<b>32,735</b>
2821009 Donations							<b>32,735</b>
<b>Non Financial Assets</b>							<b>80,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					<b>80,000</b>
Program	92004	Economic Development					<b>80,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>80,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>80,000</b>
WIP - Laboratories							<b>80,000</b>
3112206 Plant and Machinery							<b>80,000</b>
<b>Total Cost Centre</b>							<b>189,996</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>87,857</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating Greater Accra						
Location Code	0305001	Adentan - Adenta						
<b>Use of goods and services</b>							<b>87,857</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					<b>87,857</b>	
Program	92001	Management and Administration					<b>87,857</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>87,857</b>	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	<b>14,263</b>
Vehicle Registration							<b>14,263</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>14,263</b>	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	<b>34,643</b>
Vehicle Registration							<b>34,643</b>	
2210103 Refreshment Items							<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>	
2210711 Public Education and Sensitization							<b>9,643</b>	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	<b>38,951</b>
Vehicle Registration							<b>38,951</b>	
2210101 Printed Material and Stationery							<b>16,845</b>	
2210103 Refreshment Items							<b>15,463</b>	
2210511 Local Travel Cost							<b>6,643</b>	
<b>Total Cost Centre</b>							<b>87,857</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	1,732,976
Function Code	70451	Road transport						
Organisation	1091400001	Adentan Municipal -Adenta_Transport_Greater Accra						
Location Code	0305001	Adentan - Adenta						
<b>Use of goods and services</b>							<b>1,232,976</b>	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						1,232,976
Program	92003	Infrastructure Delivery and Management						1,232,976
Sub-Program	92003001	SP3.1 Roads and Transport services						1,232,976
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,206,376
Vehicle Registration							1,206,376	
2210109 Spare Parts							75,000	
2210502 Maintenance and Repairs - Official Vehicles							314,588	
2210503 Fuel and Lubricants - Official Vehicles							757,690	
2211304 Insurance of Vehicles							59,098	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	26,600
Vehicle Registration							26,600	
2210103 Refreshment Items							3,000	
2210511 Local Travel Cost							3,600	
2210709 Seminars/Conferences/Workshops - Domestic							12,000	
2210711 Public Education and Sensitization							8,000	
<b>Non Financial Assets</b>							<b>500,000</b>	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						500,000
Program	92003	Infrastructure Delivery and Management						500,000
Sub-Program	92003001	SP3.1 Roads and Transport services						500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
WIP - Laboratories							500,000	
3112101 Motor Vehicle							500,000	
<b>Total Cost Centre</b>							<b>1,732,976</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				380,247	
Function Code	70360	Public order and safety n.e.c						
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention	Greater Accra					
Location Code	0305001	Adentan - Adenta						
<b>Use of goods and services</b>							<b>330,247</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					330,247	
Program	92005	Environmental Management					330,247	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					330,247	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	330,247
Vehicle Registration							330,247	
2210119 Household Items							48,000	
2210511 Local Travel Cost							6,000	
2210610 Maintenance of Drains							250,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,350	
2210711 Public Education and Sensitization							5,897	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					50,000	
Program	92005	Environmental Management					50,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3112211 Office Equipment							50,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				111,339	
Function Code	70360	Public order and safety n.e.c						
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention	Greater Accra					
Location Code	0305001	Adentan - Adenta						
<b>Use of goods and services</b>							<b>111,339</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					111,339	
Program	92005	Environmental Management					111,339	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					111,339	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	111,339
Vehicle Registration							111,339	
2210119 Household Items							111,339	
<b>Total Cost Centre</b>							<b>491,586</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				279,364
Function Code	70451	Road transport					
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra					
Location Code	0305001	Adentan - Adenta					
<b>Compensation of employees [GFS]</b>							<b>249,364</b>
Objective	000000	Compensation of Employees					249,364
Program	92003	Infrastructure Delivery and Management					249,364
Sub-Program	92003001	SP3.1 Roads and Transport services					249,364
Operation	000000		0.0	0.0	0.0		249,364
Child Education Grant (Foreign Mission)							249,364
2111001 Established Post							249,364
<b>Use of goods and services</b>							<b>30,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210503 Fuel and Lubricants - Official Vehicles							20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70451	Road transport	1,057,650
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	400,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003001	SP3.1 Roads and Transport services		400,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	400,000
Vehicle Registration				400,000
	2210601	Roads, Driveways and Grounds		50,000
	2210610	Maintenance of Drains		350,000

			Non Financial Assets	657,650
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		657,650
Program	92003	Infrastructure Delivery and Management		657,650
Sub-Program	92003001	SP3.1 Roads and Transport services		657,650
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	657,650
WIP - Laboratories				657,650
	3111306	Bridges		300,000
	3111309	Urban Roads		201,650
	3111311	Drainage		156,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70451	Road transport	200,000
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	200,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Roads and Transport services		200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
Vehicle Registration				200,000
	2210601	Roads, Driveways and Grounds		200,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	770,000
Function Code	70451	Road transport						
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra						
Location Code	0305001	Adentan - Adenta						
<b>Use of goods and services</b>							<b>670,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						670,000
Program	92003	Infrastructure Delivery and Management						670,000
Sub-Program	92003001	SP3.1 Roads and Transport services						670,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	670,000
Vehicle Registration							670,000	
2210502 Maintenance and Repairs - Official Vehicles							30,000	
2210503 Fuel and Lubricants - Official Vehicles							520,000	
2210610 Maintenance of Drains							120,000	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						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
WIP - Laboratories							100,000	
3111311 Drainage							100,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	595,000
Function Code	70451	Road transport						
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra						
Location Code	0305001	Adentan - Adenta						
<b>Use of goods and services</b>							<b>530,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						530,000
Program	92003	Infrastructure Delivery and Management						530,000
Sub-Program	92003001	SP3.1 Roads and Transport services						530,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	530,000
Vehicle Registration							530,000	
2210610 Maintenance of Drains							530,000	
<b>Non Financial Assets</b>							<b>65,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						65,000
Program	92003	Infrastructure Delivery and Management						65,000
Sub-Program	92003001	SP3.1 Roads and Transport services						65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	65,000
WIP - Laboratories							65,000	
3112208 Computers and Accessories							65,000	
<b>Total Cost Centre</b>							<b>2,902,014</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			33,000
Function Code	71090	Social protection n.e.c.				
Organisation	1091700001	Adentan Municipal -Adenta_Birth and Death	Greater Accra			
Location Code	0305001	Adentan - Adenta				
<b>Use of goods and services</b>						<b>33,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				33,000
Program	92002	Social Services Delivery				33,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				33,000
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	33,000
Vehicle Registration						33,000
2210103 Refreshment Items						5,300
2210509 Other Travel and Transportation						6,700
2210709 Seminars/Conferences/Workshops - Domestic						10,500
2210711 Public Education and Sensitization						10,500
<b>Total Cost Centre</b>						<b>33,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				713,793
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					
<b>Compensation of employees [GFS]</b>							<b>703,793</b>
Objective	000000	Compensation of Employees					703,793
Program	92001	Management and Administration					253,793
Sub-Program	92001003	SP3: Human Resource Management					253,793
Operation	000000		0.0	0.0	0.0	253,793	
Child Education Grant (Foreign Mission)							253,793
	2111001	Established Post					253,793
Program	92003	Infrastructure Delivery and Management					450,000
Sub-Program	92003001	SP3.1 Roads and Transport services					450,000
Operation	000000		0.0	0.0	0.0	450,000	
Child Education Grant (Foreign Mission)							450,000
	2111102	Monthly Paid and Casual Labour					450,000
<b>Use of goods and services</b>							<b>6,000</b>
Objective	640101	Improve human capital development and management					6,000
Program	92001	Management and Administration					6,000
Sub-Program	92001003	SP3: Human Resource Management					6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
	2210709	Seminars/Conferences/Workshops - Domestic					6,000
<b>Non Financial Assets</b>							<b>4,000</b>
Objective	640101	Improve human capital development and management					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001003	SP3: Human Resource Management					4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,000	
WIP - Laboratories							4,000
	3112208	Computers and Accessories					4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,546,499
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					
<b>Compensation of employees [GFS]</b>							<b>1,437,418</b>
Objective	000000	Compensation of Employees					1,437,418
Program	92001	Management and Administration					1,437,418
Sub-Program	92001003	SP3: Human Resource Management					1,437,418
Operation	000000		0.0	0.0	0.0	1,437,418	
Child Education Grant (Foreign Mission)							1,376,678
2111102 Monthly Paid and Casual Labour							1,206,461
2111208 Funeral Grants							30,000
2111238 Overtime Allowance							40,000
2111243 Transfer Grants							45,217
2111248 Special Allowance/Honorarium							55,000
Imputed Social Contributions [GFS]							60,740
2121001 13 Percent SSF Contribution							60,740
<b>Use of goods and services</b>							<b>874,982</b>
Objective	640101	Improve human capital development and management					874,982
Program	92001	Management and Administration					874,982
Sub-Program	92001003	SP3: Human Resource Management					874,982
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	653,182	
Vehicle Registration							653,182
2210103 Refreshment Items							70,290
2210510 Other Night Allowances							79,252
2210511 Local Travel Cost							89,896
2210513 Local Hotel Accommodation							34,506
2210514 Foreign Travel- Per Diem							68,652
2210515 Foreign Travel Cost and Expenses							46,000
2210709 Seminars/Conferences/Workshops - Domestic							264,586
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	221,800	
Vehicle Registration							221,800
2210710 Staff Development							221,800
<b>Other expense</b>							<b>234,099</b>
Objective	640101	Improve human capital development and management					234,099
Program	92001	Management and Administration					234,099
Sub-Program	92001003	SP3: Human Resource Management					234,099
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	234,099	
Dividend Paid By SOEs							234,099
2821008 Awards and Rewards							234,099



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
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		

				<b>Use of goods and services</b>	<b>50,000</b>	
Objective	640101	Improve human capital development and management			50,000	
Program	92001	Management and Administration			50,000	
Sub-Program	92001003	SP3: Human Resource Management			50,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210710	Staff Development					50,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	41,571
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		

				<b>Use of goods and services</b>	<b>41,571</b>	
Objective	640101	Improve human capital development and management			41,571	
Program	92001	Management and Administration			41,571	
Sub-Program	92001003	SP3: Human Resource Management			41,571	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	41,571

Vehicle Registration						41,571
2210710	Staff Development					41,571

**Total Cost Centre** 3,351,863

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		10,000
Organisation	1091901001	Adentan Municipal -Adenta_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0305001	Adentan - Adenta		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000
		Vehicle Registration		10,000
	2210103	Refreshment Items		3,000
	2210509	Other Travel and Transportation		7,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		23,000
Organisation	1091901001	Adentan Municipal -Adenta_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0305001	Adentan - Adenta		

<b>Use of goods and services</b>				<b>23,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		23,000
Program	92001	Management and Administration		23,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		23,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	13,000
		Vehicle Registration		13,000
	2210509	Other Travel and Transportation		7,000
	2210711	Public Education and Sensitization		6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

		Vehicle Registration		10,000
	2210509	Other Travel and Transportation		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000
<b>Total Cost Centre</b>				<b>33,000</b>
<b>Total Vote</b>				<b>39,457,504</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Adentan Municipal -Adenta</b>	22,692,450	22,527,430	
1_No Poverty	1,276,288	1,276,288	
11_Sustainable Cities and Communities	2,397,512	2,397,512	
13_Climate Action	491,586	491,586	
16_Peace, Justice, and Strong Institutions	4,743,171	4,743,171	
17_Partnerships for the Goals	1,008,474	1,008,474	
2_Zero Hunger	508,789	508,789	
3_Good Health and Well-Being	2,209,385	2,209,385	
4_ Quality Education	2,936,925	2,936,925	
6_Clean Water and Sanitation	610,167	610,167	
8_ Decent Work and Economic Growth	32,580	32,580	
9_Industry, Innovation, and Infrastructure	6,477,574	6,312,554	
<b>Grand Total</b>	0	0	0
	22,692,450	22,527,430	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Adentan Municipal -Adenta</b>	0	0	0	23,931,901	23,766,881	0
<b>9101 - Generic Operations</b>	0	0	0	16,755,129	16,590,109	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	850,837	850,837	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	304,347	304,347	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	45,158	45,158	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	319,954	319,954	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	140,674	140,674	0
910110 - PROTOCOL SERVICES	0	0	0	150,869	150,869	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	219,875	219,875	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,372,989	11,207,969	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,350,426	3,350,426	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	109,996	109,996	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,460	60,460	0
910203 - Development and promotion of Tourism potentials	0	0	0	49,536	49,536	0
<b>9103 - AGRICULTURE</b>	0	0	0	201,511	201,511	0
910301 - Extension Services	0	0	0	154,339	154,339	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	19,640	19,640	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	27,532	27,532	0
<b>9104 - EDUCATION</b>	0	0	0	508,750	508,750	0
910403 - Development of youth, sports and culture	0	0	0	61,379	61,379	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	447,371	447,371	0
<b>9105 - HEALTH</b>	0	0	0	80,019	80,019	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	44,476	44,476	0
910503 - Public Health services	0	0	0	35,543	35,543	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	883,522	883,522	0
910601 - Social intervention programmes	0	0	0	787,275	787,275	0
910602 - Gender empowerment and mainstreaming	0	0	0	14,023	14,023	0
910603 - Community mobilization	0	0	0	9,000	9,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910604 - Child right promotion and protection	0	0	0	60,000	60,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	13,224	13,224	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,586</b>	<b>441,586</b>	<b>0</b>
910701 - Disaster management	0	0	0	441,586	441,586	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,075,997</b>	<b>1,075,997</b>	<b>0</b>
910801 - Procurement management	0	0	0	77,800	77,800	0
910805 - Administrative and technical meetings	0	0	0	763,197	763,197	0
910807 - Support to traditional authorities	0	0	0	60,000	60,000	0
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	0
910810 - Plan and budget preparation	0	0	0	135,000	135,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>707,654</b>	<b>707,654</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	198,459	198,459	0
910902 - Solid waste management	0	0	0	402,710	402,710	0
910903 - Liquid waste management	0	0	0	106,484	106,484	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>664,536</b>	<b>664,536</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	390,000	390,000	0
911002 - Land use and Spatial planning	0	0	0	258,000	258,000	0
911003 - Street Naming and Property Addressing System	0	0	0	16,536	16,536	0
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,857</b>	<b>87,857</b>	<b>0</b>
911201 - Budget preparation and Coordination	0	0	0	14,263	14,263	0
911202 - Budget implementation and performance reporting	0	0	0	34,643	34,643	0
911203 - Rating and Billing	0	0	0	38,951	38,951	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,149,092</b>	<b>1,149,092</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	116,868	116,868	0
911302 - Internal audit operations	0	0	0	140,618	140,618	0
911303 - Revenue collection and management	0	0	0	891,606	891,606	0
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	<b>26,600</b>	<b>0</b>
911501 - Management of transport services	0	0	0	26,600	26,600	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<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>
<b>9117 - Department of Statistics</b>	0	0	0	33,000	33,000	0
911701 - Data and information dissemination	0	0	0	13,000	13,000	0
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	1,206,652	1,206,652	0
911801 - Personnel and Staff Management	0	0	0	887,281	887,281	0
911803 - Staff Training and skills development	0	0	0	319,371	319,371	0
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,931,901</b>	<b>23,766,881</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adentan Municipal -Adenta	23,992,641	23,827,621	60,740
	60,740	60,740	60,740
	60,740	60,740	60,740
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	850,837	850,837	
	30,000	30,000	
	785,837	785,837	
	35,000	35,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	304,347	304,347	
	304,347	304,347	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	45,158	45,158	
	45,158	45,158	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	319,954	319,954	
	319,954	319,954	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	140,674	140,674	
	120,674	120,674	
	20,000	20,000	
910110 - PROTOCOL SERVICES	150,869	150,869	
	150,869	150,869	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	219,875	219,875	
	219,875	219,875	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	11,372,989	11,207,969	
	4,000	4,000	
	6,440,548	6,275,528	
	900,000	900,000	
	1,689,681	1,689,681	
	235,770	235,770	
	10,617	10,617	
	65,000	65,000	
	50,972	50,972	
	1,976,402	1,976,402	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,350,426	3,350,426	
	20,000	20,000	
	1,930,426	1,930,426	
	200,000	200,000	
	670,000	670,000	
	530,000	530,000	
910201 - Promotion of Small, Medium and Large scale enterprises	60,460	60,460	
	35,460	35,460	
	25,000	25,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910203 - Development and promotion of Tourism potentials	49,536	49,536	
	5,000	5,000	
	44,536	44,536	
910301 - Extension Services	154,339	154,339	
	30,000	30,000	
	13,000	13,000	
	111,339	111,339	
910302 - Surveillance and Management of Diseases and Pests	19,640	19,640	
	19,640	19,640	
910303 - Promotion and development of Fisheries and aquaculture	27,532	27,532	
	27,532	27,532	
910403 - Development of youth, sports and culture	61,379	61,379	
	61,379	61,379	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	447,371	447,371	
	202,013	202,013	
	200,000	200,000	
	45,358	45,358	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	44,476	44,476	
	44,476	44,476	
910503 - Public Health services	35,543	35,543	
	35,543	35,543	
910601 - Social intervention programmes	787,275	787,275	
	32,000	32,000	
	44,000	44,000	
	550,292	550,292	
	160,983	160,983	
910602 - Gender empowerment and mainstreaming	14,023	14,023	
	14,023	14,023	
910603 - Community mobilization	9,000	9,000	
	9,000	9,000	
910604 - Child right promotion and protection	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
910605 - Combating domestic violence and human trafficking	13,224	13,224	
	13,224	13,224	
910701 - Disaster management	441,586	441,586	
	330,247	330,247	
	111,339	111,339	



## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	77,800	77,800	
	77,800	77,800	
910805 - Administrative and technical meetings	763,197	763,197	
	763,197	763,197	
910807 - Support to traditional authorities	60,000	60,000	
	60,000	60,000	
910809 - Citizen participation in local governance	40,000	40,000	
	30,000	30,000	
	10,000	10,000	
910810 - Plan and budget preparation	135,000	135,000	
	135,000	135,000	
910901 - Environmental sanitation Management	198,459	198,459	
	198,459	198,459	
910902 - Solid waste management	402,710	402,710	
	366,581	366,581	
	36,129	36,129	
910903 - Liquid waste management	106,484	106,484	
	106,484	106,484	
911001 - Land acquisition and registration	390,000	390,000	
	390,000	390,000	
911002 - Land use and Spatial planning	258,000	258,000	
	18,000	18,000	
	140,000	140,000	
	100,000	100,000	
911003 - Street Naming and Property Addressing System	16,536	16,536	
	16,536	16,536	
911201 - Budget preparation and Coordination	14,263	14,263	
	14,263	14,263	
911202 - Budget implementation and performance reporting	34,643	34,643	
	34,643	34,643	
911203 - Rating and Billing	38,951	38,951	
	38,951	38,951	
911301 - Treasury and accounting activities	116,868	116,868	
	116,868	116,868	
911302 - Internal audit operations	140,618	140,618	
	140,618	140,618	
911303 - Revenue collection and management	891,606	891,606	
	891,606	891,606	

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

<i>MDA and Standardised Operation</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
911501 - Management of transport services	26,600	26,600	
	26,600	26,600	
911701 - Data and information dissemination	13,000	13,000	
	13,000	13,000	
911702 - Coordination and Harmonization of data	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
911801 - Personnel and Staff Management	887,281	887,281	
	887,281	887,281	
911803 - Staff Training and skills development	319,371	319,371	
	6,000	6,000	
	221,800	221,800	
	50,000	50,000	
	41,571	41,571	
<b>Grand Total</b>	0	0	0
	23,992,641	23,827,621	60,740

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Adentan Municipal -Adenta</b>	<b>23,992,641</b>	<b>23,827,621</b>	<b>60,740</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>4,448,696</b>	<b>4,448,696</b>	
	4,317,410	4,317,410	
	111,286	111,286	
	20,000	20,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>2,541,341</b>	<b>2,541,341</b>	<b>60,740</b>
	20,000	20,000	
	2,429,770	2,429,770	60,740
	50,000	50,000	
	41,571	41,571	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>664,536</b>	<b>664,536</b>	
	18,000	18,000	
	546,536	546,536	
	100,000	100,000	
<b>70360 Public order and safety n.e.c</b>	<b>491,586</b>	<b>491,586</b>	
	380,247	380,247	
	111,339	111,339	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>189,996</b>	<b>189,996</b>	
	40,460	40,460	
	149,536	149,536	
<b>70421 Agriculture cs</b>	<b>508,789</b>	<b>508,789</b>	
	30,000	30,000	
	356,832	356,832	
	111,339	111,339	
	10,617	10,617	
<b>70451 Road transport</b>	<b>4,385,626</b>	<b>4,220,606</b>	
	30,000	30,000	
	2,790,626	2,625,606	
	200,000	200,000	
	770,000	770,000	
	595,000	595,000	
<b>70610 Housing development</b>	<b>3,824,924</b>	<b>3,824,924</b>	
	20,000	20,000	
	2,874,924	2,874,924	
	200,000	200,000	
	730,000	730,000	
<b>70620 Community Development</b>	<b>23,023</b>	<b>23,023</b>	
	23,023	23,023	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Adentan Municipal -Adenta</b>	23,992,641	23,827,621	60,740
<b>70111</b> Exec. & leg. Organs (cs)	4,448,696	4,448,696	
<b>70112</b> Financial & fiscal affairs (CS)	2,541,341	2,541,341	60,740
<b>70133</b> Overall planning & statistical services (CS)	664,536	664,536	
<b>70360</b> Public order and safety n.e.c	491,586	491,586	
<b>70411</b> General Commercial & economic affairs (CS)	189,996	189,996	
<b>70421</b> Agriculture cs	508,789	508,789	
<b>70451</b> Road transport	4,385,626	4,220,606	
<b>70610</b> Housing development	3,824,924	3,824,924	
<b>70620</b> Community Development	23,023	23,023	
<b>70721</b> General Medical services (IS)	2,209,385	2,209,385	
<b>70740</b> Public health services	610,167	610,167	
<b>70810</b> Recreational and sport services (IS)	61,379	61,379	
<b>70980</b> Education n.e.c	2,936,925	2,936,925	
<b>71040</b> Family and children	1,063,269	1,063,269	
<b>71090</b> Social protection n.e.c.	33,000	33,000	
<b>Grand Total</b>	0	0	0
	23,992,641	23,827,621	60,740