



REPUBLIC OF GHANA

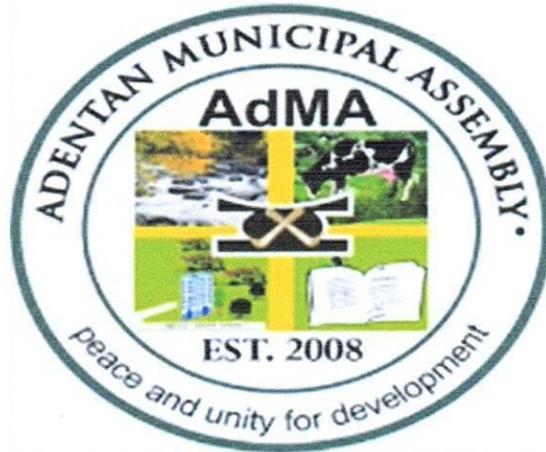
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ADENTAN MUNICIPAL ASSEMBLY (AdMA)



**AT A MEETING AT THE ASSEMBLY HALL OF ADENTAN MUNICIPAL ASSEMBLY
HEAD OFFICE, ADENTA-ACCRA, ON 27TH OCTOBER, 2023, THE ADENTAN
MUNICIPAL ASSEMBLY APPROVED 2024 COMPOSITE BUDGET ESTIMATES FOR
IMPLEMENTATION**

**HON. JOSEPH ODAI BOYE
(PRESIDING MEMBER)**

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

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,717,709.00	GH¢9,271,025.00	GH¢11,942,831.00

Total Budget GH¢28,931,565.00

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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 can cultivate and harvest different type of crops within each season. Adentan Municipal Area also serves as a nodal point, where the main Accra/Aburi/Koforidua and Accra/Dodowa truck roads passes.

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

Population Structure

According to the report on the 2021 Population and Housing Census of Regions and Districts in Ghana, the Adentan Municipal Area has a population size of 237,546 (Ghana Statistical Service, November, 2021). This is made up 117,841 Males and 119,705 Females, implying that 50.4% of the population are Females and 49.6% are Males. In addition, the report states that the Municipality is 100% urbanized. 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 centered services with dedication.

Mission

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

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

1. Shall exercise political and administrative authority as well as promote Local Economic Development in the District.

2. Responsible for the overall development of the district and ensure preparation and sub-mission of Development Plans and Budget to appropriate Authorities.
3. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
4. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
5. Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
6. Responsible for the development, improvement and management of human settlements and the environment in the district;
7. Ensure ready access to court in the district for the promotion of justice;
8. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
9. Perform such other functions as may be provided under any other enactment.

District Economy

- Agriculture

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

The animal production sub-sector is dominated by small scale operators who keep livestock to supplement their incomes and/or for security purposes and well-organized commercial poultry farms. Peri-urban agriculture in Adentan is a major economic activity as it provides direct and in direct employment to over eight hundred (800) farmers (560 males and 240 females), 500 farm hands, 200 traders and 100 transporters. Annual income generated by these farmers under favourable conditions can amount to about GHC2000 - 10,000 per farmer under both animal and crop production. Agriculture

development in the municipality is therefore pivotal in improving standard of living of over five hundred (500) families/ households.

The Municipality recently implemented Mushroom Production Project (PROMUSH) to promote mushroom production 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 subsector 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 863.6km with 139km paved and 724km 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. Drains are inadequate and mostly uncovered.

Most communities are not accessible because the roads are in a deplorable state. This impedes adherence to speed limit. During the rainy season, travelling becomes very difficult. This condition is very prominent in areas such as Housing down, Amrahia, Ashieye, Frafraha and Aben wo ha. Others are Approtech, Foster Home, Adentan village and New Legon. Also, inadequate public transport and facilities to cater for the transportation needs of the people is making accessibility and passage for vulnerable road users such as pedestrians, cyclists, physically challenged, the elderly and children very difficult.

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

Road Condition Mix

Indicator	Level of segregation	Unit of measurement	2020	2021	2022
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	600	864	864
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	600	864	864

- Energy

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

- Health

There are fifty-four (54) health facilities in the Adentan Municipality. These are 31 government-owned facilities, which consist of two (2) Polyclinics, Five (5) Health Centers, three (3) Maternity Homes and twenty-one (21) CHPS Zones. There are twenty-three (23) Private health facilities consisting of three (3) Hospitals, sixteen (16) Clinics, three (3) Maternity Homes and one (1) Mission Hospital. There is one (1) Specialist doctor, 6No. General doctors, 3No. Pharmacists, 13No. Physician Assistants, 13No. Public Health Nurses and 56No. Midwives working in public health facilities within the Municipality. According to the 2021 population and housing census report a total number of 146,983 populace living within the municipality are covered with National Health Insurance scheme (NHIS) representing 4.48% of the regional National Health Insurance coverage. Out the coverage in the Municipality 67,463 (43.9%) are males whilst 79,520 (54.1%) are females.

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

- **Source: Adentan Health Directorate**

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

N o.	2020			2021			2022		
			%			%			%
1	Malaria	71 93	23. 86	Malaria	11, 541	22. 69	Upper Respiratory Tract Infections	10, 263	22. 86
2	Typhoid Fever	49 98	16. 58	Upper Respiratory Tract Infections	994 5	19. 56	Malaria	946 4	21. 07
3	Upper Respiratory Tract Infections	41 57	13. 79	Typhoid Fever	919 6	18. 08	Typhoid Fever	739 3	16. 47
4	Hypertension	30 20	10. 02	Anaemia	472 4	9.2 9	Anaemia	367 5	8.1 8
5	URTI	25 52	8.4 6	Diarrhoea Diseases	364 5	7.1 7	Diarrhoea Diseases	343 0	7.6 4
6	Anaemia	22 32	7.4	URTI	347 3	6.8 3	Acute Urinary Tract Infection	314 0	7.0
7	Diarrhoea Diseases	20 20	6.7	Hypertension	342 3	6.7 3	Hypertension	306 2	6.8 2
8	Skin Diseases	16 42	5.4 5	Skin Diseases	216 9	4.2 7	Skin Diseases	186 2	4.1 5
9	Rheumatism & Other Joint Pains	13 16	4.4 6	Gynaecological conditions	142 9	2.8 1	Diabetes Mellitus	145 2	3.2 3
10	Gynaecological conditions	10 19	3.3 8	Rheumatism & Other Joint Pains	131 0	2.5 8	Rheumatism & Other Joint Pains	115 9	2.5 8
	Total OPD Cases	30 14 9	100 .00	Total OPD Cases	508 55	100 .00	Total OPD Cases	449 00	100 .00

• **Source: Adentan Health Directorate**

• Education

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

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

Currently most residents travel to Madina and other markets to shop for groceries. Although the Ogbojo 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.

- Water and Sanitation

The Municipality falls within the jurisdiction of the Adenta, Legon and Dodowa districts of the Ghana Water Company. The perennial water shortage that plagued the municipality over the years has eased in most communities with the completion of the Kpone Hydro Works which supplies water to most of the eastern corridor of Accra. The intervention of the Greater Accra Metropolitan Area Water and Sanitation Project (GAMA), the UNICEF WASH initiative, in addition to AdMA extending service lines to communities, the situation has improved. Communities without potable water resort to water tanker services,

boreholes and rainwater harvesting, some residents also depend on dams at Nmai-Djor, Adjiringanor, Ashale Botwe, Amrahia and Ashieye.

The Assembly recognizes the important role private sector plays in waste management and as such has franchised the collection of waste in the Municipality to private contractors. In addition, the assembly has a standing contract with Zoomlion under the Sanitation Improvement Package (SIP) to undertake the cleaning of The Central Business District (CBDs) and major highways within the Municipality. There are also a number of private sector participation in desilting, weeding and silt removal. The solid waste of those who are not registered is clandestinely dumped into bushes and drains to the detriment of the law-abiding ones. The Adentan Municipal Assembly intends to acquire 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 few cesspits emptiers also plying their trade within the Municipality.

Adentan Municipality has no large or medium size industries; the major sources of solid waste are from municipal sources. An estimated total of 32,400.56 tons of waste is generated annually out of which 23,328.40 representing 72% collected and 28% is not collected. The daily waste generation rate within the Municipality is estimated at 66.67 tons of which 43.36 are collected and disposed of daily at Kpong and Nsumia landfill sites. This collection is done through private contractors, central containers and borla taxis of informal sector. The remaining 23.31 of waste not collected finds their way into undeveloped plots and drains contributing to the perennial flooding. There is therefore the need to take steps to ensure that residents separate their waste which will make it possible to subject the various components to further use. Supervision and monitoring are necessary to ensure effective collection is improved 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 promote the 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 Composition of Solid Waste*

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

- **Source: AdMA EHSU**

- Tourism

Adentan is one of the most promising Assemblies in the Greater Accra Region in the area of Tourism. The Municipality has a lot of hospitality industries that take care of visitors who come into the region for tourism and other purposes, notably among them are AH Hotel, Thalys Hotel and Spa, The Ultra Spa, Aknac Hotel, Thea Villa, Luxury West, Weema hotel, Tanko hotel, Zen Haven Massage & Spa etc. The Assembly is also home to Marina Park, Rufus Park and Tesa Lake Resort, University of Ghana and Amrahia Dairy farm is located here for tourist to learn about endangered animal and plant species.

- Environment

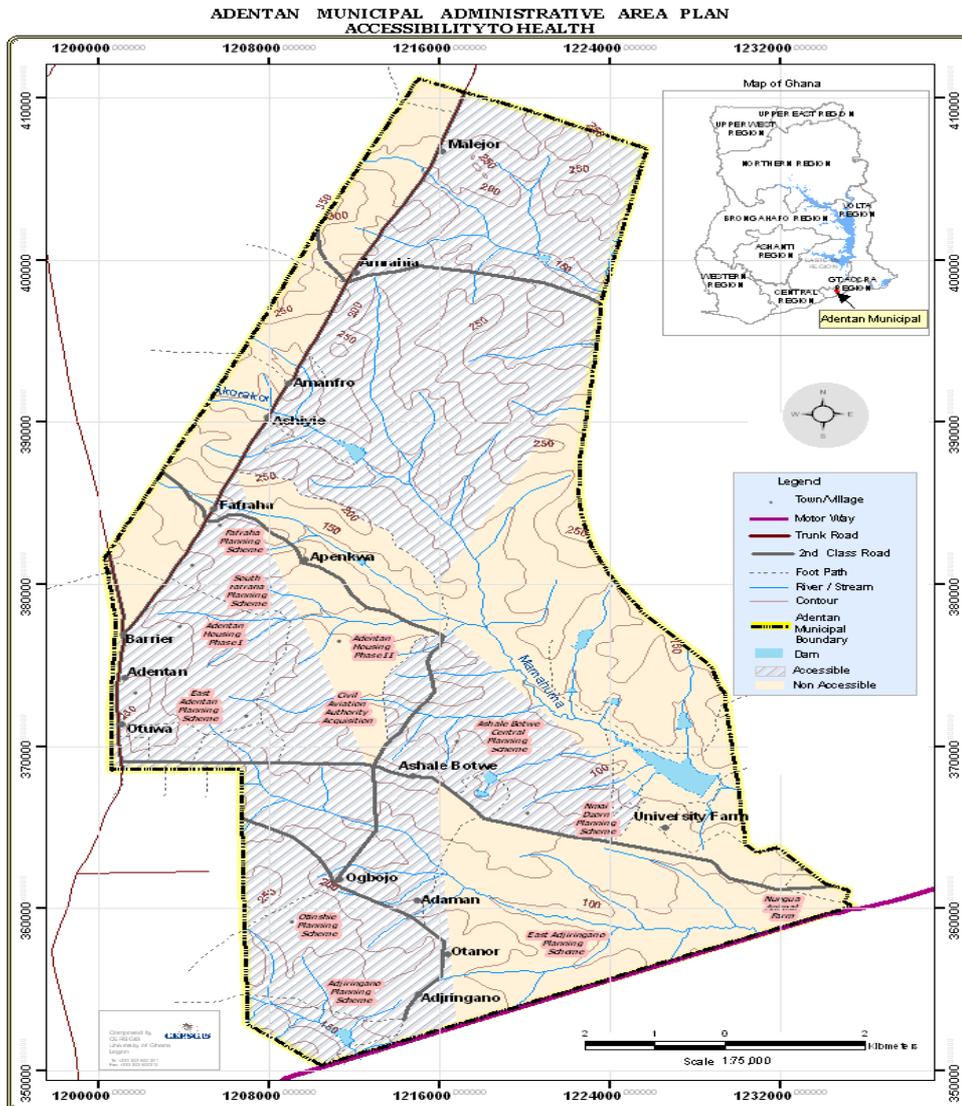
The Municipality experiences both natural and man-made disasters like flood, fires etc. In recent time, there is an increase in flooding in communities like New Legon, New Adentan, Commandos, Nsuonano, Fulani, Abenwoha, Ogbojo and Sraha. This can be attributed to increase runoff water from the Akuapim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

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

- 1 District 1 Factory (1D1F)

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

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
- Increasing competition over land for residential purposes

- Limited awareness on Child Rights and Development issues

Key Achievements in 2023

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, 2023. 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 Signages within the Municipality (100%)
- Desilted and Dredged Works within the Municipality around areas such as Fafraha Community School and ICGC area, Roman Junction, De youngsters, Housing down, Fafraha Prison Junction, Aben WoHa, Arapajey, etc. (100%)
- Construction of 1No. Two (2) Storey 14-Unit Classroom Block complex with ancillary facilities at Adentan Community School, SSNIT Flats (40%)
- Construction of 1No. Two (2) Storey six (6) Unit classroom block at Adjiringanor cluster of schools– Adjiringanor (50%)
- Construction of 1No. Single Storey Reproductive Health Centre at Ashaley Botwe – (Phase I Ground floor) (85%)
- Construction of 1No. Four (4) Storey Office Complex for Sutsurunaa Zonal Council (Phase III) (20%)
- Extended Water to Nsuonanu Community area
- Demolition and Reclamation of the Ashiyie-Fulani Dam
- Awarded as the overall best Assembly in the Water, Sanitation, and Hygiene (WASH) sector.
- Validation Workshop for Street Addressing Project Authentication
- Approved Animal Research Local Plan to enable the Assembly to regularize almost 4000 properties by issuing development permits to the encroachers.
- Conversion of Street Address Map to Local Plans – Aben Wo Ha Community
- Participated in Green Ghana Day as part of Climate Change to mitigate change effects.

- Organized sustainable Finance program through engagement with Business/Cooperate.
- Organized Clean-up exercises in the municipality as part of Operation Clean Your Frontage (OCYF) activities.
- Agric Extension-Home and Farm visits

Photos showing some achievements

Construction of 1No. Four (4) Storey Office Complex for Sutsurunaa Zonal Council (Phase III) (20%)



Construction of 1 No. Four (4) Storey Office Complex for Suturuna Zonal Council (Phase III) (20%)



Landscaping and Paving works for Fish for Development Project (FIDEP) Site (80%)



Landscaping and Paving works for Fish for Development Project (FIDEP) Site (80%)



Constructed Zebra Crossings, Speed Humps and Signages in the 4 zonal councils (100%)



Constructed Zebra Crossings, Speed Humps and Signages in the 4 zonal councils in the Municipality (100%)



Constructed of Zebra Crossings, Speed Humps and Signages in the 4 zonal councils in the Municipality (100%)



Desilted and Dredged Works at Roman Junction, De Youngsters area, Housing Down (100%)

Desilted and Dredged Works at Roman Junction, De Youngsters area, Housing Down (100%)



Desilted and Dredged Works around Fafraha Community School and ICGC area (100%)

Desilted and Dredged Works within the Municipality around Fafraha Community School and ICGC area (100%)



Construction of proposed Fence Wall and Security Post around AdMA main office (65%)



Construction of proposed Fence Wall and Security Post around AdMA main office (65%)



Construction of 1No. Two (2) Storey 14-Unit Classroom Block complex with ancillary facilities at Adentan Community School(40%)



Construction of 1No. Two (2) Storey 14-Unit Classroom Block complex with ancillary facilities (40%)



Construction of 1No. Two (2) Storey six (6) Unit classroom block – Adjiringanor (50%)



Construction of 1No. Two (2) Storey six (6) Unit classroom block – Adjiringanor (50%)



Construction of 1No. Single Storey Reproductive Health Centre at Ashaley Botwe – (Phase I Ground floor) (85%)



Construction of 1No. Single Storey Reproductive Health Centre at Ashaley Botwe – (Phase I Ground) (85%)



Rehabilitation Of Commandos Area Roads Adentan (2.00km) (100%)



Demolition and Reclamation of the Ashiyie-Fulani Dam



Municipal wide Dredging/Desilting Exercise



Municipal wide Dredging/Desilting Exercise



First in National Sanitation Award



Validation Workshop for Street Addressing Project Authentication



Conversion of Street Address Map to Local Plans – Aben Wo Ha Community



Conversion of Street Address Map to Local Plans – Aben Wo Ha Community



Agricultural home and farm visits



Participated in Green Ghana Day as part of Climate Change to mitigate change effects



Sustainable Finance engagement with Business/Cooperate Community



Sustainable Finance engagement with Business/Cooperate Community



Clean-up Exercise (Operation Clean Your Frontage)



Clean-up Exercise (Operation Clean Your Frontage)



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 spendings of the Assembly goes through GIFMIS. This has improved fiscal discipline, compliance and transparency over the years.

The tables below show the overall total revenue performance from the fiscal year 2021 to 2023 (as at Aug). Table 1 depicts individual Internally Generated Fund (IGF) items performance by comparing the Budgets against Actuals. In the financial year, 2021 the total projected revenue from IGF sources totaled Twelve Million, Six Hundred and Sixty-Three Thousand, One Hundred and Thirty-seven cedis and Sixty-Six pesewas (GHS12,663,137.66). However as at the end of the year, 2021 total IGF mobilized amounted to Twelve Million, Nine Hundred and Ninety-Nine Thousand, Six Hundred and Ninety-Five Ghana cedis and Ten Pesewas (GHS12,999,695.10), indicating 102.66% performance of the expected revenue from IGF. The table depicts that the highest performing IGF item was Lands (building permits) accounting for 58.99% of the total collection for the year, 2021 with Property Rate and Licenses contributing 18.92% and 18.61% respectively. The lowest collection recorded was on Basic rate representing 0.02% at the end of the year.

At the end of the year, 2022 actual IGF collected amounted to Fourteen Million Six Hundred and Eleven Thousand, One Hundred and Seven Ghana cedis and Eighty-Two Pesewas (GHS14,611,107.82) representing 100.15% of the expected revenue from all Local Revenue Sources. The highest performed IGF items were Land, Property Rate and Licenses representing 54.90%, 24.46% and 17.59% respectively.

In the same vein, Lands contributed to total IGF collected as at the end of Aug, 2023 by 61.77%, amounting to Five Million and Two Thousand, Six Hundred and Sixty-Seven cedis and Sixty-Six pesewas (GHS5,002,667.66) of total collection of Eight Million and Ninety-Eight Thousand, Nine Hundred and Ninety-Three cedis and Eighty-Two Pesewas (GHS8,098,993.82). Property Rate accounted for 10.05% of the total collection whilst Licenses which is the second highest IGF performing item contributed 23.38% of the total

collection. The lowest IGF item was basic rates which contributed the least to the total of GH¢1,679.00 as at the period under review.

Table 2 indicates the Financial Performance for the year, 2021 and its estimates for all revenue sources. Total Estimated Budget amounted to Thirty Three Million, Three Hundred and Thirty-Eight thousand, Four Hundred and Seventeen cedis and Twenty Seven Pesewas (GHS33,338,417.27) against total amount received of Twenty Three Million, Four Hundred and Thirty-Three Thousand, Three Hundred and Forty-Nine and Thirty-Eight Pesewas (GH¢23,433,349.38) indicating 70.29% of the total revenue estimate of the Assembly and a variance of Nine Million Nine Hundred and Five Thousand and Sixty-Seven Ghana cedis and Eighty-Nine Pesewas (GH¢9,905,067.89). Grant revenue items, GAMA, EU-ADWAWA, with an estimated amount of Three Million Six Hundred and Thirteen Thousand, Three Hundred and Ninety-Six Ghana cedis and Twelve pesewas (GH¢3,613,396.12) which constitutes 15.42% of the total expected inflows during the year, 2021 was not realized.

From table 2, the total projected 2022 revenue from all revenue sources was Thirty Million, Five Hundred and Nineteen Thousand, Four Hundred and Twenty-Eight Ghana Cedis and Forty-One Pesewas (GH¢30,519,428.41). However, as at the end of December 2022 actual revenue received was Twenty-Four Million, Nine Hundred and Thirty-Two Thousand Seven Hundred and Forty-One Ghana Cedis and Ninety-Nine Pesewas (GH¢24,932,741.99) representing 81.69% of the annual expected revenue from all sources with a variance of GHS5,586,686.51. Table 2 further shows that the highest revenue source in the year, 2022 was Internally Generated Fund amounting to GH¢14,611,107.82, representing 58.60% of the total revenue received. Grant revenue items, GAMA, EU-FIDEP, GARID, UNICEF-WASH, with an estimated amount of Two Million Three Hundred and Ninety-Six Thousand, Three Hundred and Sixty-Two Hundred Ghana cedis and Seventy-One pesewas (GH¢2,396,362.71) which constitutes 9.61% of the total expected inflows during the year, 2022 was not realized.

In year 2023, total revenue expected from all sources was estimated at Twenty-Nine Million, Eight Hundred and Forty-Four Thousand, Nine Hundred and Seventy-Three

Ghana Cedis and Twelve Pesewas (GH¢29,844,973.12). As of Aug, 2023 actual revenue received was Fifteen Million Three Hundred and Eighty-Eight Thousand, Two Hundred and Ninety-Seven Cedis and Fifteen Pesewas (GH¢15,388,297.15) representing 51.56% of the expected revenue from all sources. IGF topped the league of revenue from all sources with GH¢8,098,993.82 followed by Compensation Transfer and DACF with GH¢5,730,591.00 and GH¢660,749.38 respectively. DACF-RFG, GAMA, EU-ADAWA and UNICEF-WASH Support programme did not contribute any amount to the total amount received whilst MSHAP contributed 0.017%. The Assembly received an amount of GHS420,971.00 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							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	2,429,343.58	2,460,135.70	3,562,467.00	3,574,590.91	3,464,625.00	814,281.09	10.05
Basic Rate	3,602.32	2,241.00	3,689.00	2,004.00	4,326.00	1,679.00	0.02
Fees	369,718.15	378,930.25	393,289.00	367,052.00	400,148.75	240,974.43	2.98
Fines	10,000.00	4,165.00	20,000.00	13,450.00	40,000.00	26,300.00	0.32
Licences	2,396,644.42	2,419,534.99	2,586,125.00	2,569,894.21	2,906,123.00	1,893,753.04	23.38
Land	7,428,841.74	7,668,088.73	8,006,987.20	8,021,130.50	7,698,362.00	5,002,667.66	61.77
Rent	24,987.45	40,242.00	15,999.72	15,460.00	126,241.00	95,578.00	1.18
Misc.	-	26,357.43	-	47,526.20	-	23,760.60	0.29
Total	12,663,137.66	12,999,695.10	14,588,556.92	14,611,107.82	14,639,825.75	8,098,993.82	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	12,663,137.66	12,999,695.10	14,588,556.92	14,611,107.82	14,639,825.75	8,098,993.82	55.32
Compensation Transfer	5,487,478.84	5,481,602.54	6,580,354.57	6,259,300.35	7,993,976.64	5,730,591.00	71.69
Goods and Services Transfer	94,611.00	56,244.42	83,411.30	41,039.65	89,000.00	24,973.07	28.06
Assets Transfer			17,626.00	-	-	-	-
DACF-Assembly	4,371,859.59	873,111.75	2,893,490.36	1,883,105.83	2,215,605.22	660,749.38	24.33
DACF-MP	1,000,000.00	354,652.07	610,200.00	520,777.15	800,000.00	301,475.49	37.68
DACF-RFG	2,254,469.32	1,716,110.00	2,357,016.60	1,144,509.65	2,510,137.63	-	-
GAMA	2,962,200.00	0	202,458.00	-	100,000.00	-	-
PWDs FUNDS	230,097.87	66,327.64	214,221.12	148,386.08	306,030.17	38,830.80	12.69
MSHAP	15,067.16	2,412.88	13,724.00	19,504.12	13,265.00	2,613.96	19.71
EU-FIDEP	3,047,507.71	1,409,475.66	1,041,768.71	-	-	-	-
EU-ADAWA	651,196.12	0	644,672.83	229,190.31	335,797.00	-	-
CIDA (MAG)	69,792.00	80,217.32	69,792.00	50,821.03	59,098.63	59,098.63	100.00
UNICEF-CHILD	70,000.00	70,000.00	50,000.00	25,000.00	50,000.00	50,000.00	100.00
UNICEF-WASH	200,000.00	103,100.00	500,000.00	-	311,266.08	-	-
GARID	221,000.00	220,400.00	652,136.00	-	420,971.00	420,971.00	100.00
Total	33,338,417.27	23,433,349.38	30,519,428.41	24,932,741.99	29,844,973.12	15,388,297.15	50.71

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Pfce (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	8,138,934.72	7,175,252.52	8,512,868.70	7,741,480.08	8,796,733.57	6,609,360.82	75.13
Goods and Service	11,289,640.23	9,080,573.70	10,458,213.78	8,831,091.50	11,216,983.54	6,047,698.47	53.92
Assets	13,909,842.30	5,679,986.93	11,548,345.93	6,841,860.14	9,831,256.01	2,731,021.07	27.78
Total	33,338,417.25	21,935,813.15	30,519,428.41	23,414,431.72	29,844,973.12	15,388,080.36	51.56

The General Assembly of the Adentan Municipal Assembly approved a budget of GHS33,338,417.25 in 2021 and GHS30,519,428.41 in 2022. At the end of the years 2021 and 2022, total expenditure stood at GH¢21,935,813.15 and GH¢23,414,431.72 respectively. Comparatively, there was a 20.46% increase in the performance of expenditure item, Assets, in 2022 as against the performance in 2021 which proves that the Assembly is continually working hard to develop the municipality by undertaking the needed projects that provide quality education, good drainage systems which tend to reduce the risk of flooding within the municipality, ensure road safety, improve health care, etc.

As at August 2023, total expenditure of the Adentan Municipal Assembly amounted to GH¢15,388,080.36.

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

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Provide access to safe, affordable, accessible and sustainable transport system for all.
- 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.
- Promote development policies that support MSMEs including access to finance services.
- 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.
- Mobilize additional financial resources for the development of communities.
- 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 Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Incidence of rabies in pets reduced	No. of pets vaccinated against rabies	1400	1387	1500	1471	1630	1702	1500	1500	1500	1500	
Incidence of child protection cases reduced	No. of Reported Child protection cases received and addressed with relevant stakeholders	120	203	150	198	300	365	200	200	200	200	
Improved environmental sanitation	No. of Communities connected to plastic recycling centre and number of engagements with shopping malls under	10 –No. Communities targeted	8 –No. Communities connected to plastic recycling company	10 –No. Communities targeted	10 –No. Communities connected to plastic recycling company	15- No. Communities targeted	10 –No. Communities connected to plastic recycling company	15- No. Communities targeted				

	ADWAWA Project																		
No. of children protected against Vaccine preventable diseases	No. of children immunized	8,897	8987	9,127	8,157	9,410	3,525	9,611	9723	9876	9987								
Maternal and Child Health Nutrition improved	No. of outreach programme on nutrition carried out	1,053	2,101	1,010	998	1,010	782	1100	1100	1100	1100								
	No. of houses visited	8,956	8,734	10,956	10,991	10,956	10,523	11,098	11,098	11,098	11,098								
Improvement in building permit collection	Maximum number of days to process permit	30 days	28days	30days	25days	30days	25days	30days	30days	30days	30days								
Reduction in communicable diseases through unhygienic conditions	No. of food handlers screened, certified and monitored	Screening number of 3221 - Food handlers and 4-number monitoring activities	3107- number Food handlers screened and 4-number monitoring activities undertaken	Screening number of 3921 - Food handlers and 4-number monitoring activities	3807- number Food handlers screened and 4-number monitoring activities undertaken	Screening number of 4,000- Food handlers and 4-number monitoring activities	2,739- number Food handlers screened and 3-number monitoring activities undertaken	Screening of 4,000- number Food handlers and 4-number monitoring activities	Screening of 4,000- number Food handlers and 4-number monitoring activities	Screening of 4,000- number Food handlers and 4-number monitoring activities	Screening of 4,000- number Food handlers and 4-number monitoring activities								

Revenue Mobilization Strategies

The Assembly envisages undertaking most of the developmental projects and programmes listed in the Composite Budget for the fiscal year, 2024 and beyond. 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.
- Taskforce operations to monitor property development in the Municipality.
- Continuous engagement of the citizenry in Fee-Fixing and Rate Imposition Resolution processes
- Increase mobility by revenue collectors.
- 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 distribution of BOP bills and regular meetings with Revenue collectors, Contractors, and other interest groups.
- Prosecution of rate defaulters.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The main objective of the programme is to provide efficient and effective procedures and structures towards the improvement of the quality of life of people and achieving modernized and economically viable services within the Municipality. The programme also ensures timely preparation of information, strategic documents, and decision-making of the Assembly.

Budget Programme Description

Management and Administration covers administration, monitoring, inspection, and technical supports. This programme does not produce external outputs but provides 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, finance, audit, planning, budgeting, procurement activities among others. Sub-programmes under the programme are General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting Coordination and Statistics and Legislative Oversight. Cost Centres under the program perform specific functions in respect of the programme.

The total number of staff implementing this programme is 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 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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration oversees the coordinating activities of the Departments, Units, Zonal Councils, and its agencies to ensure that the other programme objectives can be achieved. The Sub-programme provides administrative support in the areas of transport, gender, client services, estate, protocol, public relations, records, and logistics management. The Central Administration, Internal Audit, Procurement, Records, Estate, Management Information System (M.I.S.), Stores, City Guards and the four (4) Zonal Councils namely Gbentanaa, Sutsurunaa, Nii Ashaley, and Koose are responsible for the delivery of the sub-programme. These Cost Centre's perform specific functions in respect of the sub-programme.

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

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

City Guards protect the Assembly as well as life against any threats; ensuring that individuals conduct themselves well during functions; and the effective and efficient delivery of security services within the Municipality.

Procurement and stores unit ensure the safety and availability of the right quantities and quality of materials and equipment, required by the Municipal Assembly, with due regard to value for money during procurement and distribution.

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

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

The total number of staff implementing this sub-programme is One Hundred and Twelve (112) with funding from Internally Generated Funds, GOG Compensation Transfer and District Assemblies Common Fund.

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

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

- Inadequate 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			
		2022	2023 as at August	2024	2025	2026	2027
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	7,911 BOP bills	8,041 BOP bills	8,121 BOP bills	8,306 BOP bills	10,201 BOP bills	10,201 BOP bills
Regular Management meetings held	No. of Management meetings organized.	8	6	8	8	8	8
MUSEC meeting organized	Summons letters and signed minutes filed	8	8	12	12	12	12
Organize Public Relation Complaint Committee	No. of meetings organized	3	3	6	6	6	6
Zonal council meetings throughout the year	No. of zonal council meetings	5	3	4	4	4	4
Quarterly update of Assets Register	Asset's register updated	4	2	4	4	4	4
Update and submit end of year Asset's register	Assets Register updated and verified by internal Auditor by	December 31, 2022	N/A	December 31, 2024	December 31, 2025	December 31, 2026	December 31, 2027

Release of ceded Revenue to zonal councils	Timely release of Ceded Revenue	12 months ceded revenue released	7 Months released.	Ceded Revenue Released every month			
Approval of Procurement plan and update	Procurement plan Approved by	29 th November , 2022	N/A	30 th November , 2024	30 th November , 2025	30 th November , 2026	30 th November , 2027
	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 underserved 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
Procurement of office supplies and logistics- Equipment such as Laptop and Desktop computers, Air conditioners, furniture and fixtures and money counting machines for zonal councils	Acquisition of movables and immovable asset (Construction of fence wall around Adentan Municipal Assembly head office)
Internal Management of the Assembly-Electricity, water, telecommunication charges etc	Acquisition of movables and immovable asset (Purchase 2No. official vehicles for zonal councils)
Maintenance, Rehabilitation Refurbishment and Upgrading of official Assets and Properties at the main office and zonal councils	Acquisition of movables and immovable asset (Extension of water to underserved communities in the municipality)
Administrative and Technical Committee Meetings -Entity Tender Committee, Management, Budget Committee, Audit Committee, Municipal Planning Co-ordinating Unit Committees and meetings	
Official/National celebrations- Independence Day celebration in the Municipality	
Legislative enactment and oversight-Executive, General Assembly, PRCC, Statutory Sub-Committee and other Adhoc Committee meetings	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Finance and Audit sub- programme comprises 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

Key Challenge

In adequate office and workspace

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation and submission of Internal Audit work plan	Work plan prepared and submitted by 30 th January, 2021	20 th January, 2022	23 rd January, 2023	30 th January, 2024	30 th January, 2025	30 th January, 2026	30 th January, 2027
Conduct Quarterly internal Audit	Quarterly reports prepared and submitted	4No. quarterly reports submitted	2 No. Quarterly Reports submitted	4 No. Quarterly reports			
Monthly Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD, MLGDRD ODACF etc by 15 th day of the ensuing month	12 No. submitted	7 No.	12 No.	12 No.	12 No.	12 No.
Annual Statement of Account Prepared and submitted	Report prepared and submitted by 28 th February,	Submitted on 19 th February, 2022	10 th February, 2023	By 28 th February 2024	By 28 th February 2025	By 28 th February 2026	By 28 th February 2027
Train revenue collectors and finance staff on Innovative and Modern Revenue Collection	No. of trainings organized.	2	1	4	4	4	4
Organize Quarterly Monitoring of Zonal Council Offices	No. of monitoring exercises.	3	2	4	4	4	4
Audit Committee meetings	No. of Audit Committee meetings held.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Revenue collection and management-Implement 2023 Revenue Improvement Action Plan (RIAP) activities such as training for revenue collectors, monthly meetings with Revenue collectors, etc. and prepare 2024 RIAP
Internal audit operations-Preparation of work plan, Audit committee meetings, Quarterly Audit reports
Treasury and Accounting Activities-Prepare and submit monthly financial reports and Annual financial statements
Procurement of office equipment and logistics -Swivel chairs, Desktop computers, shelves

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 human resource management is challenged with limited office space. The sub-programme would directly benefit staff of the Assembly, Assembly members and Unit Committee members.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved staff engagement with management	Number of staff durbars held	3	1	3	3	3	3
Enhanced capacity and skills development of staff	Number of trainings organized	13	6	11	13	14	15
	Number of staff trained	236	167	263	284	296	301
Annual Capacity building plan	Prepare and submit Annual capacity building plan	Submitted on 26 th January, 2022	Submitted on 30 th January, 2023	31st January	31st January	31st January	31st January
Human Resource Management Information Systems submitted	No. of monthly submissions	12 No. submitted	8No. submitted	12 No.	12No.	12No.	12No.
Promotion Register compiled and submitted to the RCC	No. of submissions	2	2	2	2	2	2
HRMIS system	No. of validations on system	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is responsible for the preparation of Medium-Term Development Plans, Annual Action Plans and Composite budgets of Adentan Municipal Assembly. It also serves as the secretariat for the Municipal Planning Co-ordinating Unit (MPCU) and Budget Committee. The 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 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 disseminating 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 includes 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 Five (5) Budget Analysts

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize MPCU meetings	MPCU meetings organised	4	3	4	4	4	4
Organize review meetings	Review meetings organised	4	2	4	4	4	4
Monitor Projects and Programmes	Projects and Programmes monitored	16	21	27	27	27	27
Quarterly Annual Progress Report prepared.	Annual Progress Report prepared and submitted	4	2	4	4	4	4
Town Hall Meetings organized	Number of meetings	2	1	3	3	3	3
Prepare and approve Annual Action Plan & Budget Estimates	Annual Action Plan and Budget approved by General Assembly	On 19 th October	By 31 st October	By 31 st October	By 31 st October	By 31 st October	By 31 st October
Prepare and approve Annual Fee-Fixing and Rate Imposition Resolutions	Fee-Fixing and Rate Imposition Approved by General Assembly	On 22 nd October	On 19 th October	By 31 st October	By 31 st October	By 31 st October	By 31 st October
Gazette approved Annual Fee-Fixing and Rate Imposition Resolutions and u	Fee Fixing and Rate Imposition Resolution gazetted	On 9 th March	25 th January, 2023	By 1 st Week of January			
Organize Budget Committee Meetings	No. of Budget Committee meetings held	5No.	3No.	4No.	4No.	4No.	4No.
Organize Departments/Units District Budget Hearings	Hearings held	2 nd to 4 th September	7 th to 10 th August, 2023	By September	By September	By September	By September
Engage in Consultative Meeting with	No. of Rate payer Groups met	79 No.	98No.	100No.	100No.	100No.	100No.

Rate Payer Groups and Associations	Consultative meetings held	From 7th to 11th September	From 25 th to 26 th September,	By September	By September	By September	By September
Extract procurable items for the preparation of the Procurement Plan	Procurable items extracted	On 5 th November	By 6 th November, 2023	By 1 st week of November			
Cost centres trained on Budget guidelines and Programme Based Budgeting	No. of Cost Centres trained on guidelines	52No.	42No.	51No.	51No.	51No.	51No.

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	
Monitoring and evaluation of programmes and projects-Quarterly and Annual progress monitoring with reports of 2024 Annual Action Plan (AAP), preparation of 2025 Annual Action Plan	

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

The 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) were 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings organized	No. of General Assembly meetings held	4	3	4	4	4	4
Executive Committee meetings organized	No. of meetings held	4	4	4	4	4	4
F&A Sub-Committee meetings organized	No. of meetings held	12	6	12	12	12	12
Works Sub-Committee meeting organized	No. of meetings held	4	4	4	4	4	4
Social Services Sub-Committee meeting organized	No. of meetings held	4	4	4	4	4	4
Justice and security meeting organized	No. of meetings held	4	2	4	4	4	4
Development Planning Sub-Committee meeting organized	No. of meetings held	4	4	4	4	4	4
Agric Sub-Committee meeting organized	No. of meetings held	4	2	4	4	4	4
Organize zonal council meetings	No. of meetings organized	5	4	4	4	4	4

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide a pleasant environment for effective and efficient management of education service delivery.
- To equip learners with knowledge, attitudes and skills that will enable them to 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
My First Day at school organized	Number organized	1	1	1	1	1	1
Construction of Classroom Blocks	Number of Classrooms block built	-	2	3	1	1	1
Organize Mock Examination for JHS final Students	Number of Mock Examination organized	2	3	4	4	4	4
Municipal Education oversight Committee meetings	No. of meetings held	3	2	4	4	4	4

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.
Support to teaching and learning delivery- Organize and monitor Municipal Mock Examination, Organise 2021 Edition of Best Teacher/ Worker /School Award in the Municipality.	Acquisition of movable and immovable assets- Construction of classroom block at Ashiyie.
Development of youth, sports and culture- Organise inter-5district games and athletics competition	Acquisition of movable and immovable assets- Construction of classroom block at New Legon.
Support to teaching and learning delivery- Organise My First Day at School for New entrants to KG 1 in the Municipality, Organise a seminar on Examination Malpractices	Acquisition of movable and immovable assets- Construction of 1No. 6 Units classroom block at Adjiringanor
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 1No. Library with Computer Lab
	Acquisition of movable and immovable assets- Construction of 1No. 6 Units classroom block at Amrahia

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The staff strength of Adentan Health Directorate as at the end of 2022 was Six Hundred and Twenty-Two, made-up of Six Hundred and One (601) Mechanized employees and Twenty-One (21) non-mechanized. The main challenge facing the directorate is inadequate health facilities, funds, logistics, short supply of Community Health Nurses, Dispensary Assistants, Biomedical, Scientist Laboratory Assistants, Storekeeper and Laborers. There is also the need for about Twenty (20) paramedics.

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

programme are children, women, aged, the sick and all other persons.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize National Immunization Day	No. organized	1	1	1	1	1	1
Provision of Health Facilities	Number of Health Facilities Constructed	1	1	2	1	1	-
Public Education and Sensitization to control Malaria	No. of sensitization	4	6	3	3	3	3
Antenatal Care	ANC Registrants	4146	2,711	6146	6546	6946	7146
	ANC attendance	24,203	16,695	25,203	26,203	27,203	28,203
Vaccination for children less than five years	No. vaccinated against Polio	5154	4,592	7154	8154	9154	10154
	No. vaccinated against Yellow Fever	6618	4,183	6718	6818	6918	7118
	No. vaccinated against Penta 3	6438	4,603	6538	6638	6738	6938
Public Education organized to prevent stigmatization against People Living With HIV/AIDS	No. of Educations	4	16	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 (Construction of Community-Based Health Planning and Services Delivery Post (CHPS Compound) at Sraha
	Acquisition of Movable and Immovable Assets- Acquisition of basic equipment such as chairs, weighing scales etc for CHPS Zones

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, facilitates the rehabilitation for the lost and abuse. The general public benefits from the services rendered by Social Services and Community Development Sub-programme.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Day care centers monitored in the Municipality	No. of Day care centers	181 No.	289.No.	298	298	298	298
Abandoned children cases improved in the Municipality	No. of missing children processed and reintegrated	24No.	25No.	16No.	15No.	10No.	5No.
Support to PWDs in the Municipality	No. of PWDs registered with the District on NHIA	30	60	66	69	69	69
	No. of PWDs support through trade, education and investment	48	57	64	64	64	64
Public sensitized on the incidence of domestic Violence, child protection, and child labour	No. of sensitization	3	3	4	4	4	4
Adolescents educated on menstrual hygiene	No. of Adolescents educated	689	955	1855	1855	2000	2000
Education for LEAP beneficiaries on utilization of funds	No. Educated	91	79	102	135	145	155
Disability fund management committee meetings	No. of meetings held	4No.	2No.	4No.	4No.	4No.	4No.
Employable skills for women	No. of trainings.	6	4	8	8	10	10

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 policymaking 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 Five (5) 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births Registration in the Municipality	Number of births registered for males	858	463	900	900	900	900
	Number of births registered for females	726	470	800	800	800	800
Deaths Registration in the Municipality	Number of deaths registered for males	63	41	30	30	30	30
	Number of deaths registered for females	39	28	28	27	26	25
Education and sensitization on death registration	No. of education	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

It has a staffing strength of Fifty-Seven (57), headed by an Environmental Health Analyst and comprising 29 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			
		2022	2023 as at August	2024	2025	2026	2027
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 organized for food vendors	Number of beneficiaries	678	437	800	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 of land use plans (planning schemes) to direct and guide the growth and sustainable development of human settlements in the municipality.
- Performing site inspection in an effort to advise clients on planned land uses to avoid acquisition of sites for roads, waterways, nature reserve and other public use areas.
- Assessment of zoning status of lands and proposals of re-zoning and land use change where necessary.
- Administration of land use management procedures in settlements and channeling of day-to-day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Spatial Planning Committees.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.
- Spatial Adviser to the Assembly on Physical Planning and Developmental Issues.
- Coordinates and supervises the implementation of official Planning Schemes of the Assembly.

- Prepare reports on all land use plans presented to the Physical Planning Department and make recommendations to the Assembly through Spatial Planning Committee for their acceptance, rejection or for modifications as required.

The total number of staff expected to undertake the Sub-programme is 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 include delay in the release of funds and inadequate staff.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

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

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			
		2022	2023 as at August	2024	2025	2026	2027
Project site meetings	No. of site meetings organized	8	7	12	12	12	12
Street light activities in the Municipality	Number of streetlights installed	400	453	600	600	600	600

	Number of faulty streetlights 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)	Level of completion						
Extension of water to underserved communities	No. of communities	1	1	2	2	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

10	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 streetlights and public infrastructure, support for community-initiated projects	Acquisition of movable and immovable assets- Supply and installation 657 No. streetlights in the Municipality
Supervision and regulation of infrastructure development-Undertake decongestion, demolition and debris clearance exercise in the Municipality	Acquisition of movable and immovable assets- Construction of fence wall around Adentan Office complex
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 underserved 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 oversee 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 the 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 strengths. 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			
		2022	2023 as at August	2024	2025	2026	2027
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 0.60 U Drain at Otinebi - Amrahia
Maintenance of drains and culverts.	Acquisition of movable and immovable assets- Construction of 2.5 X 2.5 double cell culvert at Nmai Dzorn
	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 support.

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 centers 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 it mandated activities with staff strength of Six (6) staff. The sub-programme is funded by the Assembly from its Internally Generated Fund (IGF) and

Government of Ghana. The main challenges facing the Unit includes 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 carries 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 carryout especially activities relating to tourism and inadequate funds to undertake programmes are the main challenges.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 st 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

Standardized Operations
Trade Development and Promotion-, Support the implementation of 'One District, One Factory'
Promotion of Small, Medium and Large-Scale enterprises- Local Economic Development Committee Meetings, training on bookkeeping 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 wastewater 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			
		2022	2023 as at August	2024	2025	2026	2027
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
10	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

Standardized Operations
Agric Education and sensitization on aquaculture and government flagship programmes such as Planting for food and jobs, rearing for food and jobs etc
Extension services for farmers.
Surveillance and management of diseases and pests.
Official/National Celebrations-Organize fisher's and farmer's Day celebration in the Municipality.

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 Ninety-Two (92).

Major activities undertaken to deliver this sub-programme include:

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

Challenges for the sub-programme are below;

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Workshop for all DVGs on Disaster Management organized	Number of workshops	6	2	8	8	8	8
Major Drains in the Municipality Dredged	Number of major drains	11	18	14	14	14	14
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	2	1	4	4	4	4
Stakeholders sensitized on the effects of building on waterways and climate change	No. of sensitization programmes held	-	-	4	4	4	4

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 (2023-2026)

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 AdMA 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	689,883.15	20%	689,883.15	-	689,883.15	489,883.15	200,000.00	-	-

		(Phase III)																	
4		Landscaping and Paving Works for Fish for Development Project (FIDEP) 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 Amrathia	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	-	-									

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	7,717,709		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	2,890,543		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,752,001		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	45,942		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,409,493		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	316,160		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	415,974		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	99,106		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,391,574		
450203 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	80,895		
470104 16.5 Substantially rdc corruption and bribery in all their forms	0	191,120		
480105 17.3 Mobilize addtl finc res for devel ctries frm multi sources	28,931,565	345,409		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,184,687		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,264,636		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	24,940		
560302 16.9 prvd legal identity for all, including bth registration	0	34,590		
570102 6.1 Achieve univ. and equit access to water	0	1,057,519		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	791,492		
640101 Improve human capital development and management	0	1,193,546		
660201 Build capacity for sports and recreational development	0	49,240		
750402 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	674,990		

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>
<i>Grand Total ¢</i>	28,931,565	28,931,565	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
109 02 00 001 21		28,931,565.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 480105 17.3 Mobilize addtl finc res for devel cties frm multi sources					
<i>Output</i>	0001 GRANTS				
From foreign governments(Current)		956,146.41	0.00	0.00	0.00
1311018	World Bank	520,972.00	0.00	0.00	0.00
1311021	European Union	385,174.41	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
From foreign governments(Current)		13,870,781.84	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,009,358.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,161,635.39	0.00	0.00	0.00
1331003	DACF - MP	906,177.29	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,650,611.16	0.00	0.00	0.00
<i>Output</i>	0002 RATES				
Property income [GFS]		3,069,600.00	0.00	0.00	0.00
1412031	Property Rate Arrears	786,584.00	0.00	0.00	0.00
1413001	Property Rate	2,278,690.00	0.00	0.00	0.00
1413002	Basic Rate	4,326.00	0.00	0.00	0.00
<i>Output</i>	0003 FINES				
Fines, penalties, and forfeits		40,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	15,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	25,000.00	0.00	0.00	0.00
<i>Output</i>	0004 LAND				
Property income [GFS]		7,198,362.00	0.00	0.00	0.00
1412003	Stool Land Revenue	67,456.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	34,567.00	0.00	0.00	0.00
1412032	Building Processing Charge	7,006,576.00	0.00	0.00	0.00
1412035	Change of Use Permit	89,763.00	0.00	0.00	0.00
<i>Output</i>	0005 FEES				
Sales of goods and services		570,148.75	0.00	0.00	0.00
1422023	Communication Sevices	0.00	0.00	0.00	0.00
1423001	Markets Tolls	19,615.91	0.00	0.00	0.00
1423004	Sale of Poultry	10,896.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,512.00	0.00	0.00	0.00
1423011	Marriage Registration	226,416.00	0.00	0.00	0.00
1423012	Sanitary Facilities	26,807.00	0.00	0.00	0.00
1423013	Refuse Collection	20,148.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,016.00	0.00	0.00	0.00
1423018	Loading Fees	32,186.00	0.00	0.00	0.00
1423157	Donation	3,189.00	0.00	0.00	0.00
1423322	Medical charges	208,961.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423433	Registration of NGO's	9,689.00	0.00	0.00	0.00
1423527	Tender Documents	4,712.84	0.00	0.00	0.00
Output	0006 LICENCES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	3,198,345.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	269.00	0.00	0.00	0.00
1422002	Herbalist License	3,168.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	70,110.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,236.00	0.00	0.00	0.00
1422009	Bakers License	6,895.68	0.00	0.00	0.00
1422011	Artisans	30,480.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,556.00	0.00	0.00	0.00
1422015	Service/Filling Stations	70,789.63	0.00	0.00	0.00
1422017	Hotel Services	47,987.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	47,546.00	0.00	0.00	0.00
1422019	Timber Products	4,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	180,000.00	0.00	0.00	0.00
1422023	Communication Sevices	14,757.22	0.00	0.00	0.00
1422024	Private Education Int.	160,000.00	0.00	0.00	0.00
1422025	Private Professionals	88,697.00	0.00	0.00	0.00
1422026	Private Health Facilities	35,887.80	0.00	0.00	0.00
1422028	Private Security	20,938.00	0.00	0.00	0.00
1422030	Entertainment Services	15,165.00	0.00	0.00	0.00
1422035	District Weekly Lotto	8,292.26	0.00	0.00	0.00
1422036	Petrochemical Companies	30,100.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	160,892.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	466,601.00	0.00	0.00	0.00
1422042	Second Hand Clothing	75,534.00	0.00	0.00	0.00
1422044	Financial Institutions	157,744.39	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	1,079,889.37	0.00	0.00	0.00
1422047	Photographers and Video Operators	25,228.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,126.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	18,541.40	0.00	0.00	0.00
1422053	Block And Concrete Products	160,926.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	18,272.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	12,326.00	0.00	0.00	0.00
1422060	Airline Agents	1,500.00	0.00	0.00	0.00
1422062	Real Estate Agents	130,823.25	0.00	0.00	0.00
1422063	Florists And Allied Products	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	37,375.00	0.00	0.00	0.00
1422115	Cold storage facilities	8,692.00	0.00	0.00	0.00
Output	0007 RENTS				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
Property income [GFS]	28,181.00	0.00	0.00	0.00
1415002 Ground Rent	5,060.00	0.00	0.00	0.00
1415017 Parks	17,689.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,432.00	0.00	0.00	0.00
Grand Total	28,931,565.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	28,931,565	29,008,742	29,220,880
Management and Administration	0	0	0	8,636,073	8,679,791	8,722,433
	0	0	0	2,673,483	2,700,118	2,700,218
	0	0	0	5,726,361	5,743,445	5,783,625
	0	0	0	2,659	2,659	2,686
	0	0	0	119,192	119,192	120,384
	0	0	0	1,659	1,659	1,676
	0	0	0	111,059	111,059	112,170
	0	0	0	1,659	1,659	1,676
Social Services Delivery	0	0	0	9,529,143	9,548,556	9,624,435
	0	0	0	1,956,289	1,975,701	1,975,851
	0	0	0	2,007,037	2,007,037	2,027,107
	0	0	0	550,000	550,000	555,500
	0	0	0	2,323,849	2,323,849	2,347,087
	0	0	0	330,923	330,923	334,232
	0	0	0	29,161	29,161	29,453
	0	0	0	197,399	197,399	199,373
	0	0	0	50,000	50,000	50,500
	0	0	0	2,084,486	2,084,486	2,105,330
Infrastructure Delivery and Management	0	0	0	9,108,836	9,116,678	9,199,925
	0	0	0	834,167	842,008	842,508
	0	0	0	5,356,110	5,356,110	5,409,671
	0	0	0	500,000	500,000	505,000
	0	0	0	1,708,560	1,708,560	1,725,645
	0	0	0	400,000	400,000	404,000
	0	0	0	310,000	310,000	313,100
Economic Development	0	0	0	1,341,352	1,347,556	1,354,766
	0	0	0	650,420	656,624	656,924
	0	0	0	649,774	649,774	656,272
	0	0	0	41,158	41,158	41,570
Environmental Management	0	0	0	316,160	316,160	319,322
	0	0	0	270,465	270,465	273,170
	0	0	0	45,695	45,695	46,152
Grand Total	0	0	0	28,931,565	29,008,742	29,220,880

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adentan Municipal -Adenta	0	0	0	28,931,565	29,008,742	29,220,880
Management and Administration	0	0	0	8,636,073	8,679,791	8,722,433
SP1: General Administration	0	0	0	4,555,687	4,579,445	4,601,244
21 Compensation of employees [GFS]	0	0	0	2,375,773	2,399,530	2,399,530
211 Wages and salaries [GFS]	0	0	0	2,375,773	2,399,530	2,399,530
21110 Established Position	0	0	0	2,300,773	2,323,780	2,323,780
21112 Wages and salaries in cash [GFS]	0	0	0	75,000	75,750	75,750
22 Use of goods and services	0	0	0	1,733,813	1,733,813	1,751,152
221 Use of goods and services	0	0	0	1,733,813	1,733,813	1,751,152
22101 Materials - Office Supplies	0	0	0	440,016	440,016	444,416
22102 Utilities	0	0	0	381,500	381,500	385,315
22104 Rentals	0	0	0	104,329	104,329	105,372
22105 Travel - Transport	0	0	0	13,276	13,276	13,409
22107 Training - Seminars - Conferences	0	0	0	230,151	230,151	232,453
22109 Special Services	0	0	0	564,542	564,542	570,187
28 Other expense	0	0	0	96,101	96,101	97,062
282 Miscellaneous other expense	0	0	0	96,101	96,101	97,062
28210 General Expenses	0	0	0	96,101	96,101	97,062
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31122 Other machinery and equipment	0	0	0	180,000	180,000	181,800
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
31132 Intangible Fixed Assets	0	0	0	70,000	70,000	70,700
SP2: Finance and Audit	0	0	0	576,547	576,947	582,312
21 Compensation of employees [GFS]	0	0	0	40,018	40,418	40,418
211 Wages and salaries [GFS]	0	0	0	40,018	40,418	40,418
21110 Established Position	0	0	0	40,018	40,418	40,418
22 Use of goods and services	0	0	0	536,529	536,529	541,894
221 Use of goods and services	0	0	0	536,529	536,529	541,894
22101 Materials - Office Supplies	0	0	0	77,058	77,058	77,828
22105 Travel - Transport	0	0	0	18,765	18,765	18,953
22107 Training - Seminars - Conferences	0	0	0	176,152	176,152	177,913
22108 Consulting Services	0	0	0	246,200	246,200	248,662
22111 Other Charges - Fees	0	0	0	18,354	18,354	18,538
SP3: Human Resource Management	0	0	0	3,025,668	3,043,989	3,055,925
21 Compensation of employees [GFS]	0	0	0	1,832,122	1,850,443	1,850,443
211 Wages and salaries [GFS]	0	0	0	1,510,232	1,525,334	1,525,334
21110 Established Position	0	0	0	198,770	200,758	200,758
21111 Wages and salaries in cash [GFS]	0	0	0	1,206,461	1,218,526	1,218,526
21112 Wages and salaries in cash [GFS]	0	0	0	105,000	106,050	106,050
212 Social contributions [GFS]	0	0	0	321,890	325,109	325,109
21210 Actual social contributions [GFS]	0	0	0	321,890	325,109	325,109

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	911,515	911,515	920,630
221 Use of goods and services	0	0	0	911,515	911,515	920,630
22105 Travel - Transport	0	0	0	155,620	155,620	157,177
22107 Training - Seminars - Conferences	0	0	0	691,227	691,227	698,139
22108 Consulting Services	0	0	0	64,668	64,668	65,315
27 Social benefits [GFS]	0	0	0	56,123	56,123	56,684
273 Employer social benefits	0	0	0	56,123	56,123	56,684
27311 Employer Social Benefits - Cash	0	0	0	56,123	56,123	56,684
28 Other expense	0	0	0	165,908	165,908	167,567
282 Miscellaneous other expense	0	0	0	165,908	165,908	167,567
28210 General Expenses	0	0	0	165,908	165,908	167,567
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	478,171	479,410	482,953
21 Compensation of employees [GFS]	0	0	0	123,922	125,161	125,161
211 Wages and salaries [GFS]	0	0	0	123,922	125,161	125,161
21110 Established Position	0	0	0	123,922	125,161	125,161
22 Use of goods and services	0	0	0	354,249	354,249	357,792
221 Use of goods and services	0	0	0	354,249	354,249	357,792
22101 Materials - Office Supplies	0	0	0	89,181	89,181	90,073
22105 Travel - Transport	0	0	0	40,263	40,263	40,666
22107 Training - Seminars - Conferences	0	0	0	224,805	224,805	227,053
Social Services Delivery	0	0	0	9,529,143	9,548,556	9,624,435
SP2.1 Education, youth & sports and Library services	0	0	0	4,314,822	4,314,822	4,357,970
22 Use of goods and services	0	0	0	463,047	463,047	467,678
221 Use of goods and services	0	0	0	463,047	463,047	467,678
22101 Materials - Office Supplies	0	0	0	125,081	125,081	126,332
22102 Utilities	0	0	0	60	60	61
22104 Rentals	0	0	0	18,590	18,590	18,776
22105 Travel - Transport	0	0	0	37,950	37,950	38,330
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	81,366	81,366	82,180
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	3,751,774	3,751,774	3,789,292
311 Fixed assets	0	0	0	3,751,774	3,751,774	3,789,292
31112 Nonresidential buildings	0	0	0	3,705,724	3,705,724	3,742,781
31122 Other machinery and equipment	0	0	0	46,050	46,050	46,511
SP2.2 Public Health Services and management	0	0	0	1,289,576	1,289,576	1,302,471

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	137,785	137,785	139,163
221 Use of goods and services	0	0	0	137,785	137,785	139,163
22101 Materials - Office Supplies	0	0	0	13,265	13,265	13,398
22105 Travel - Transport	0	0	0	16,543	16,543	16,708
22106 Repairs - Maintenance	0	0	0	38,681	38,681	39,068
22107 Training - Seminars - Conferences	0	0	0	69,296	69,296	69,989
31 Non Financial Assets	0	0	0	1,151,791	1,151,791	1,163,309
311 Fixed assets	0	0	0	1,151,791	1,151,791	1,163,309
31112 Nonresidential buildings	0	0	0	1,151,791	1,151,791	1,163,309
SP2.3 Environmental Health and sanitation Services	0	0	0	2,092,695	2,102,048	2,113,622
21 Compensation of employees [GFS]	0	0	0	935,320	944,673	944,673
211 Wages and salaries [GFS]	0	0	0	935,320	944,673	944,673
21110 Established Position	0	0	0	935,320	944,673	944,673
22 Use of goods and services	0	0	0	796,404	796,404	804,368
221 Use of goods and services	0	0	0	796,404	796,404	804,368
22101 Materials - Office Supplies	0	0	0	192,713	192,713	194,640
22102 Utilities	0	0	0	10,532	10,532	10,637
22103 General Cleaning	0	0	0	264,248	264,248	266,890
22104 Rentals	0	0	0	97,693	97,693	98,670
22105 Travel - Transport	0	0	0	62,137	62,137	62,758
22106 Repairs - Maintenance	0	0	0	80,678	80,678	81,485
22107 Training - Seminars - Conferences	0	0	0	88,404	88,404	89,288
31 Non Financial Assets	0	0	0	360,972	360,972	364,582
311 Fixed assets	0	0	0	360,972	360,972	364,582
31121 Transport equipment	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	190,972	190,972	192,882
SP2.4 Birth and Death Registration Services	0	0	0	34,590	34,590	34,936
22 Use of goods and services	0	0	0	34,590	34,590	34,936
221 Use of goods and services	0	0	0	34,590	34,590	34,936
22101 Materials - Office Supplies	0	0	0	8,513	8,513	8,598
22105 Travel - Transport	0	0	0	8,894	8,894	8,983
22107 Training - Seminars - Conferences	0	0	0	17,183	17,183	17,355
SP2.5 Social Welfare and community services	0	0	0	1,797,461	1,807,521	1,815,435
21 Compensation of employees [GFS]	0	0	0	1,005,969	1,016,029	1,016,029
211 Wages and salaries [GFS]	0	0	0	1,005,969	1,016,029	1,016,029
21110 Established Position	0	0	0	1,005,969	1,016,029	1,016,029
22 Use of goods and services	0	0	0	274,202	274,202	276,944
221 Use of goods and services	0	0	0	274,202	274,202	276,944
22101 Materials - Office Supplies	0	0	0	44,995	44,995	45,445
22105 Travel - Transport	0	0	0	35,562	35,562	35,918
22107 Training - Seminars - Conferences	0	0	0	193,645	193,645	195,581
28 Other expense	0	0	0	330,000	330,000	333,300
282 Miscellaneous other expense	0	0	0	330,000	330,000	333,300
28210 General Expenses	0	0	0	330,000	330,000	333,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	187,290	187,290	189,163
311 Fixed assets	0	0	0	187,290	187,290	189,163
31122 Other machinery and equipment	0	0	0	187,290	187,290	189,163
Infrastructure Delivery and Management	0	0	0	9,108,836	9,116,678	9,199,925
SP3.1 Roads and Transport services	0	0	0	5,227,734	5,229,650	5,280,011
21 Compensation of employees [GFS]	0	0	0	191,627	193,543	193,543
211 Wages and salaries [GFS]	0	0	0	191,627	193,543	193,543
21110 Established Position	0	0	0	191,627	193,543	193,543
22 Use of goods and services	0	0	0	1,760,283	1,760,283	1,777,886
221 Use of goods and services	0	0	0	1,760,283	1,760,283	1,777,886
22101 Materials - Office Supplies	0	0	0	99,184	99,184	100,176
22104 Rentals	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	987,788	987,788	997,666
22106 Repairs - Maintenance	0	0	0	610,790	610,790	616,898
22107 Training - Seminars - Conferences	0	0	0	18,273	18,273	18,456
22113	0	0	0	38,748	38,748	39,135
31 Non Financial Assets	0	0	0	3,275,824	3,275,824	3,308,582
311 Fixed assets	0	0	0	3,275,824	3,275,824	3,308,582
31113 Other structures	0	0	0	2,532,629	2,532,629	2,557,955
31121 Transport equipment	0	0	0	320,000	320,000	323,200
31122 Other machinery and equipment	0	0	0	413,695	413,695	417,832
31131 Infrastructure Assets	0	0	0	9,500	9,500	9,595
SP3.2 Physical and Spatial Planning Development	0	0	0	652,317	653,690	658,841
21 Compensation of employees [GFS]	0	0	0	137,238	138,610	138,610
211 Wages and salaries [GFS]	0	0	0	137,238	138,610	138,610
21110 Established Position	0	0	0	137,238	138,610	138,610
22 Use of goods and services	0	0	0	272,349	272,349	275,072
221 Use of goods and services	0	0	0	272,349	272,349	275,072
22101 Materials - Office Supplies	0	0	0	38,142	38,142	38,523
22105 Travel - Transport	0	0	0	58,504	58,504	59,089
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	93,222	93,222	94,154
22108 Consulting Services	0	0	0	58,481	58,481	59,066
28 Other expense	0	0	0	91,970	91,970	92,890
282 Miscellaneous other expense	0	0	0	91,970	91,970	92,890
28210 General Expenses	0	0	0	91,970	91,970	92,890
31 Non Financial Assets	0	0	0	150,761	150,761	152,268
311 Fixed assets	0	0	0	150,761	150,761	152,268
31131 Infrastructure Assets	0	0	0	150,761	150,761	152,268
SP3.3 Public Works, rural housing and water management	0	0	0	3,228,785	3,233,338	3,261,073
21 Compensation of employees [GFS]	0	0	0	455,302	459,855	459,855
211 Wages and salaries [GFS]	0	0	0	455,302	459,855	459,855
21110 Established Position	0	0	0	455,302	459,855	459,855

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	705,576	705,576	712,632
221 Use of goods and services	0	0	0	705,576	705,576	712,632
22101 Materials - Office Supplies	0	0	0	50,922	50,922	51,431
22105 Travel - Transport	0	0	0	22,340	22,340	22,563
22106 Repairs - Maintenance	0	0	0	544,547	544,547	549,992
22107 Training - Seminars - Conferences	0	0	0	27,183	27,183	27,455
22112 Emergency Services	0	0	0	60,584	60,584	61,190
31 Non Financial Assets	0	0	0	2,067,907	2,067,907	2,088,586
311 Fixed assets	0	0	0	2,067,907	2,067,907	2,088,586
31111 Dwellings	0	0	0	367,806	367,806	371,484
31112 Nonresidential buildings	0	0	0	878,101	878,101	886,882
31122 Other machinery and equipment	0	0	0	512,000	512,000	517,120
31131 Infrastructure Assets	0	0	0	310,000	310,000	313,100
Economic Development	0	0	0	1,341,352	1,347,556	1,354,766
SP4.1 Agricultural Services and Management	0	0	0	1,295,410	1,301,614	1,308,364
21 Compensation of employees [GFS]	0	0	0	620,420	626,624	626,624
211 Wages and salaries [GFS]	0	0	0	620,420	626,624	626,624
21110 Established Position	0	0	0	620,420	626,624	626,624
22 Use of goods and services	0	0	0	268,478	268,478	271,163
221 Use of goods and services	0	0	0	268,478	268,478	271,163
22101 Materials - Office Supplies	0	0	0	38,975	38,975	39,365
22105 Travel - Transport	0	0	0	59,685	59,685	60,282
22107 Training - Seminars - Conferences	0	0	0	75,512	75,512	76,267
22109 Special Services	0	0	0	94,306	94,306	95,249
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	376,512	376,512	380,277
311 Fixed assets	0	0	0	376,512	376,512	380,277
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	336,512	336,512	339,877
SP4.2 Trade, Tourism and Industrial Development	0	0	0	45,942	45,942	46,401
22 Use of goods and services	0	0	0	45,942	45,942	46,401
221 Use of goods and services	0	0	0	45,942	45,942	46,401
22101 Materials - Office Supplies	0	0	0	11,098	11,098	11,209
22105 Travel - Transport	0	0	0	20,681	20,681	20,888
22107 Training - Seminars - Conferences	0	0	0	14,163	14,163	14,305
Environmental Management	0	0	0	316,160	316,160	319,322
SP5.1 Disaster prevention and Management	0	0	0	316,160	316,160	319,322
22 Use of goods and services	0	0	0	106,160	106,160	107,222
221 Use of goods and services	0	0	0	106,160	106,160	107,222
22101 Materials - Office Supplies	0	0	0	90,137	90,137	91,039
22107 Training - Seminars - Conferences	0	0	0	16,023	16,023	16,183

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

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	210,000	210,000	212,100
311 Fixed assets	0	0	0	210,000	210,000	212,100
31113 Other structures	0	0	0	210,000	210,000	212,100
Grand Total	0	0	0	28,931,565	29,008,742	29,220,880

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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	6,009,358	1,287,530	4,108,582	11,405,470	1,708,351	7,249,895	5,051,501	14,009,748	0	0	588,307	2,595,458	3,183,764	28,931,565
Management and Administration	2,663,483	131,851	0	2,795,334	1,708,351	3,668,010	350,000	5,726,361	0	0	52,718	60,000	112,718	8,636,073
Central Administration	2,251,881	42,992	0	2,294,873	0	1,991,802	350,000	2,341,802	0	0	0	0	0	4,636,675
Administration (Assembly Office)	2,251,881	42,992	0	2,294,873	0	1,688,030	350,000	2,018,030	0	0	0	0	0	4,312,903
Sub-Metros Administration	0	0	0	0	0	323,772	0	323,772	0	0	0	0	0	323,772
Finance	40,018	6,318	0	46,336	0	525,834	0	525,834	0	0	2,718	0	2,718	576,547
Budget and Rating	40,018	6,318	0	46,336	0	525,834	0	525,834	0	0	2,718	0	2,718	576,547
Budget and Rating	0	0	0	0	0	107,857	0	107,857	0	0	0	0	0	107,857
Human Resource	247,662	72,541	0	320,203	1,708,351	1,011,005	0	2,719,357	0	0	50,000	60,000	110,000	3,149,560
Human Resource	247,662	72,541	0	320,203	1,708,351	1,011,005	0	2,719,357	0	0	50,000	60,000	110,000	3,149,560
Statistics	123,922	10,000	0	133,922	0	31,512	0	31,512	0	0	0	0	0	165,434
Statistics	123,922	10,000	0	133,922	0	31,512	0	31,512	0	0	0	0	0	165,434
Social Services Delivery	1,941,289	646,833	2,242,016	4,830,137	0	1,139,973	867,064	2,007,037	0	0	205,589	2,155,458	2,361,046	9,529,143
Central Administration	0	0	0	0	0	99,857	0	99,857	0	0	0	0	0	99,857
Sub-Metros Administration	0	0	0	0	0	99,857	0	99,857	0	0	0	0	0	99,857
Education, Youth and Sports	0	140,000	1,606,751	1,746,751	0	423,047	577,064	1,000,111	0	0	0	1,567,959	1,567,959	4,314,822
Education	0	100,000	1,575,101	1,675,101	0	364,563	577,064	941,627	0	0	0	1,567,959	1,567,959	4,184,687
Sports	0	0	31,650	31,650	0	17,589	0	17,589	0	0	0	0	0	49,240
Youth	0	40,000	0	40,000	0	40,895	0	40,895	0	0	0	0	0	80,895
Health	935,320	191,833	635,264	1,762,417	0	486,910	290,000	776,910	0	0	155,589	587,499	743,087	3,282,414
Office of District Medical Officer of Health	0	41,833	635,264	677,097	0	95,952	0	95,952	0	0	0	516,527	516,527	1,288,576
Environmental Health Unit	935,320	150,000	0	1,085,320	0	390,958	290,000	680,958	0	0	155,589	70,972	226,561	1,932,838
Social Welfare & Community Development	1,005,969	315,000	0	1,320,969	0	95,569	0	95,569	0	0	50,000	0	50,000	1,797,461
Office of Departmental Head	0	315,000	0	315,000	0	95,569	0	95,569	0	0	50,000	0	50,000	791,492
Social Welfare	1,005,969	0	0	1,005,969	0	0	0	0	0	0	0	0	0	1,005,969
Birth and Death	0	0	0	0	0	34,590	0	34,590	0	0	0	0	0	34,590

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	784,167	391,993	1,866,567	3,042,726	0	2,108,185	3,247,925	5,356,110	0	0	0	330,000	380,000	710,000	9,108,836
Central Administration	0	0	0	0	0	21,482	235,040	256,522	0	0	0	0	0	0	256,522
Sub-Metros Administration	0	0	0	0	0	21,482	235,040	256,522	0	0	0	0	0	0	256,522
Physical Planning	137,238	22,450	100,761	260,449	0	341,869	50,000	391,869	0	0	0	0	0	0	652,317
Town and Country Planning	137,238	0	100,761	237,999	0	265,213	50,000	315,213	0	0	0	0	0	0	553,211
Parks and Gardens	0	22,450	0	22,450	0	76,656	0	76,656	0	0	0	0	0	0	99,106
Works	455,302	239,543	577,806	1,272,651	0	444,551	1,490,101	1,934,652	0	0	0	0	0	0	3,207,303
Public Works	455,302	239,543	577,806	1,272,651	0	444,551	1,490,101	1,934,652	0	0	0	0	0	0	3,207,303
Transport	0	100,000	0	100,000	0	989,493	320,000	1,309,493	0	0	0	0	0	0	1,409,493
Urban Roads	191,627	30,000	1,188,000	1,409,627	0	310,790	1,152,784	1,463,574	0	0	0	330,000	380,000	710,000	3,583,201
Economic Development	620,420	71,158	0	691,578	0	273,262	376,512	649,774	0	0	0	0	0	0	1,341,352
Agriculture	620,420	71,158	0	691,578	0	227,320	376,512	603,832	0	0	0	0	0	0	1,295,410
Trade, Industry and Tourism	0	0	0	0	0	45,942	0	45,942	0	0	0	0	0	0	45,942
Office of Departmental Head	0	0	0	0	0	45,942	0	45,942	0	0	0	0	0	0	45,942
Environmental Management	0	45,695	0	45,695	0	60,465	210,000	270,465	0	0	0	0	0	0	316,160
Disaster Prevention	0	45,695	0	45,695	0	60,465	210,000	270,465	0	0	0	0	0	0	316,160

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,251,881
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Compensation of employees [GFS]							2,251,881	
Objective	000000	Compensation of Employees						2,251,881
Program	92001	Management and Administration						2,251,881
Sub-Program	92001001	SP1: General Administration						2,251,881
Operation	000000			0.0	0.0	0.0	2,251,881	
Wages and salaries [GFS]							2,251,881	
	2111001	Established Post						2,251,881

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,018,030
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0305001	Adentan - Adenta				

Use of goods and services						1,571,929
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				1,571,929
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Program	92001	Management and Administration				1,571,929
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Sub-Program	92001001	SP1: General Administration				1,376,049
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	424,841
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Use of goods and services						424,841
	2210201	Electricity charges				243,487
	2210202	Water				63,400
	2210203	Telecommunications				5,455
	2210204	Postal Charges				665
	2210205	Sanitation Charges				8,955
	2210401	Office Accommodations				55,507
	2210404	Hotel Accommodations				26,215
	2210406	Rental of Vehicles				9,400
	2210408	Rental of Furniture and Fittings				9,586
	2210409	Rental of Plant and Equipment				2,171

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	287,948
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Use of goods and services						287,948
	2210101	Printed Material and Stationery				252,869
	2210102	Office Facilities, Supplies and Accessories				24,189
	2210104	Medical Supplies				5,600
	2210111	Other Office Materials and Consumables				5,290

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	45,158
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Use of goods and services						45,158
	2210203	Telecommunications				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				5,158

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
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Use of goods and services						100,000
	2210902	Official Celebrations				100,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	54,768
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Use of goods and services						54,768
	2210103	Refreshment Items				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				34,768

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	355,534
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Use of goods and services						355,534
	2210103	Refreshment Items				58,880
	2210113	Feeding Cost				28,465
	2210905	Assembly Members Sitings All				268,189

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	77,800
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Use of goods and services						77,800
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

	2210101	Printed Material and Stationery					15,800
	2210709	Seminars/Conferences/Workshops - Domestic					62,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					195,880
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		68,757
		Use of goods and services					68,757
	2210103	Refreshment Items					6,295
	2210701	Training Materials					2,869
	2210709	Seminars/Conferences/Workshops - Domestic					59,593
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		62,998
		Use of goods and services					62,998
	2210103	Refreshment Items					24,654
	2210511	Local travel cost					12,657
	2210709	Seminars/Conferences/Workshops - Domestic					25,687
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		24,592
		Use of goods and services					24,592
	2210708	Refreshments					5,985
	2210709	Seminars/Conferences/Workshops - Domestic					10,632
	2210711	Public Education and Sensitization					7,975
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		39,533
		Use of goods and services					39,533
	2210511	Local travel cost					4,500
	2210708	Refreshments					6,858
	2210709	Seminars/Conferences/Workshops - Domestic					19,190
	2210711	Public Education and Sensitization					8,986
Other expense							96,101
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					96,101
Program	92001	Management and Administration					96,101
Sub-Program	92001001	SP1: General Administration					96,101
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		66,101
		Miscellaneous other expense					66,101
	2821009	Donations					30,145
	2821010	Contributions					35,956
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
	2821009	Donations					30,000
Non Financial Assets							350,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					350,000
Program	92001	Management and Administration					350,000
Sub-Program	92001001	SP1: General Administration					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
		Fixed assets					350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

3112208	Computers and Accessories	15,000
3112211	Office Equipment	165,000
3113108	Furniture and Fittings	100,000
3113211	Computer Software	70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	42,992
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0305001	Adentan - Adenta	

Use of goods and services 42,992

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls							42,992
Program	92001	Management and Administration							42,992
Sub-Program	92001001	SP1: General Administration							42,992
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0			42,992

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

Total Cost Centre 4,312,903

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				232,121
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					

Use of goods and services							155,081
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					155,081
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Program	92001	Management and Administration					114,672
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Sub-Program	92001001	SP1: General Administration					114,672
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,261
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Use of goods and services							9,261
	2210103	Refreshment Items					1,323
	2210201	Electricity charges					3,969
	2210202	Water					2,646
	2210203	Telecommunications					1,323

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		105,411
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Use of goods and services							105,411
	2210101	Printed Material and Stationery					5,000
	2210103	Refreshment Items					840
	2210503	Fuel and Lubricants - Official Vehicles					10,876
	2210709	Seminars/Conferences/Workshops - Domestic					33,213
	2210711	Public Education and Sensitization					6,500
	2210904	Substructure Allowances					48,982

Program	92002	Social Services Delivery					33,517
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					33,517
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		33,517
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Use of goods and services							33,517
	2210103	Refreshment Items					16,000
	2210301	Cleaning Materials					1,200
	2210503	Fuel and Lubricants - Official Vehicles					5,292
	2210709	Seminars/Conferences/Workshops - Domestic					11,025

Program	92003	Infrastructure Delivery and Management					6,892
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					6,892
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		6,892
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Use of goods and services							6,892
	2210120	Purchase of Petty Tools/Implements					5,062
	2210604	Maintenance of Furniture and Fixtures					580
	2210606	Maintenance of General Equipment					1,250

Non Financial Assets							77,040
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					77,040
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Program	92003	Infrastructure Delivery and Management					77,040
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Sub-Program	92003001	SP3.1 Roads and Transport services					77,040
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	77,040
Fixed assets						77,040
	3111309	Urban Roads				19,845
	3112208	Computers and Accessories				38,820
	3112212	Air Condition				7,350
	3112214	Electrical Equipment				11,025
Total Cost Centre						232,121

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				223,740
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090102002	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra					
Location Code	0305001	Adentan - Adenta					

Use of goods and services							114,240
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					114,240
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Program	92001	Management and Administration					86,180
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Sub-Program	92001001	SP1: General Administration					86,180
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000
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Use of goods and services							17,000
	2210101	Printed Material and Stationery					4,000
	2210103	Refreshment Items					1,000
	2210120	Purchase of Petty Tools/Implements					3,600
	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		69,180
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Use of goods and services							69,180
	2210103	Refreshment Items					4,890
	2210408	Rental of Furniture and Fittings					450
	2210511	Local travel cost					2,400
	2210709	Seminars/Conferences/Workshops - Domestic					18,272
	2210711	Public Education and Sensitization					8,000
	2210904	Substructure Allowances					35,168

Program	92002	Social Services Delivery					24,060
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					24,060
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		24,060
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Use of goods and services							24,060
	2210103	Refreshment Items					16,000
	2210301	Cleaning Materials					1,500
	2210503	Fuel and Lubricants - Official Vehicles					5,600
	2210511	Local travel cost					960

Program	92003	Infrastructure Delivery and Management					4,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
	2210617	Street Lights/Traffic Lights					4,000

Non Financial Assets							109,500
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					109,500
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Program	92003	Infrastructure Delivery and Management					109,500
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Sub-Program	92003001	SP3.1 Roads and Transport services					109,500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	109,500
Fixed assets						109,500
	3111306	Bridges				40,000
	3111309	Urban Roads				4,000
	3112208	Computers and Accessories				56,000
	3112211	Office Equipment				5,500
	3113108	Furniture and Fittings				4,000
Total Cost Centre						223,740

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	164,570
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							122,070	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						122,070
Program	92001	Management and Administration						89,220
Sub-Program	92001001	SP1: General Administration						89,220
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	16,690
Use of goods and services							16,690	
2210101 Printed Material and Stationery							3,000	
2210120 Purchase of Petty Tools/Implements							490	
2210201 Electricity charges							7,200	
2210202 Water							6,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	72,530
Use of goods and services							72,530	
2210103 Refreshment Items							3,730	
2210408 Rental of Furniture and Fittings							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							22,240	
2210904 Substructure Allowances							45,560	
Program	92002	Social Services Delivery						32,850
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						32,850
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	32,850
Use of goods and services							32,850	
2210103 Refreshment Items							16,120	
2210301 Cleaning Materials							1,650	
2210503 Fuel and Lubricants - Official Vehicles							2,200	
2210511 Local travel cost							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,880	
Non Financial Assets							42,500	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						42,500
Program	92003	Infrastructure Delivery and Management						42,500
Sub-Program	92003001	SP3.1 Roads and Transport services						42,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	42,500
Fixed assets							42,500	
3111307 Road Signals							10,000	
3111309 Urban Roads							8,000	
3112208 Computers and Accessories							6,000	
3112211 Office Equipment							1,000	
3112212 Air Condition							6,000	
3112214 Electrical Equipment							6,000	
3113108 Furniture and Fittings							5,500	
Total Cost Centre							164,570	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				59,720
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090102004	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra					
Location Code	0305001	Adentan - Adenta					

Use of goods and services							53,720
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					53,720
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Program	92001	Management and Administration					33,700
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Sub-Program	92001001	SP1: General Administration					24,700
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		24,700
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Use of goods and services							24,700
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2210103 Refreshment Items							1,050
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2210904 Substructure Allowances							23,650
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					9,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		9,000
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Use of goods and services							9,000
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2210511 Local travel cost							3,000
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2210709 Seminars/Conferences/Workshops - Domestic							6,000
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Program	92002	Social Services Delivery					9,430
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					9,430
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		9,430
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Use of goods and services							9,430
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2210103 Refreshment Items							7,000
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2210301 Cleaning Materials							1,000
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2210503 Fuel and Lubricants - Official Vehicles							1,430
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Program	92003	Infrastructure Delivery and Management					10,590
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,590
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		6,650
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Use of goods and services							6,650
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2210604 Maintenance of Furniture and Fixtures							550
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2210606 Maintenance of General Equipment							1,100
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2210617 Street Lights/Traffic Lights							5,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		3,940
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Use of goods and services							3,940
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2210113 Feeding Cost							1,600
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2210503 Fuel and Lubricants - Official Vehicles							2,340
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Non Financial Assets							6,000
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					6,000
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Program	92003	Infrastructure Delivery and Management					6,000
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Sub-Program	92003001	SP3.1 Roads and Transport services					6,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,000
Fixed assets						6,000
	3112214	Electrical Equipment				6,000
Total Cost Centre						59,720

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	40,018
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1090200001	Adentan Municipal -Adenta_Finance_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Compensation of employees [GFS]						40,018	
Objective	000000	Compensation of Employees					40,018
Program	92001	Management and Administration					40,018
Sub-Program	92001002	SP2: Finance and Audit					40,018
Operation	000000		0.0	0.0	0.0	40,018	
Wages and salaries [GFS]						40,018	
	2111001	Established Post					40,018

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				525,834
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1090200001	Adentan Municipal -Adenta_Finance	Greater Accra				
Location Code	0305001	Adentan - Adenta					

Use of goods and services							525,834
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Objective	470104	16.5 Substantially rdc corruption and bribery in all their forms					191,120
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Program	92001	Management and Administration					191,120
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Sub-Program	92001002	SP2: Finance and Audit					191,120
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		103,181
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Use of goods and services							103,181
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2210103	Refreshment Items						24,371
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2210511	Local travel cost						18,765
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2210709	Seminars/Conferences/Workshops - Domestic						45,678
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2210711	Public Education and Sensitization						14,367
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		87,939
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Use of goods and services							87,939
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2210103	Refreshment Items						18,963
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2210709	Seminars/Conferences/Workshops - Domestic						68,976
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Objective	480105	17.3 Mobilize addtl financ res for devel ctres frm multi sources					334,714
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Program	92001	Management and Administration					334,714
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Sub-Program	92001002	SP2: Finance and Audit					334,714
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		17,131
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Use of goods and services							17,131
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2210103	Refreshment Items						4,567
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2210709	Seminars/Conferences/Workshops - Domestic						12,564
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		317,583
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Use of goods and services							317,583
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2210103	Refreshment Items						12,345
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2210122	Value Books						16,812
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2210709	Seminars/Conferences/Workshops - Domestic						34,567
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2210804	Contract appointments						246,200
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2211101	Bank Charges						7,659
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	2,659
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1090200001	Adentan Municipal -Adenta_Finance_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	2,659	
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources			2,659	
Program	92001	Management and Administration			2,659	
Sub-Program	92001002	SP2: Finance and Audit			2,659	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	2,659
Use of goods and services					2,659	
2211101 Bank Charges					2,659	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,659
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1090200001	Adentan Municipal -Adenta_Finance_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	3,659	
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources			3,659	
Program	92001	Management and Administration			3,659	
Sub-Program	92001002	SP2: Finance and Audit			3,659	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	3,659
Use of goods and services					3,659	
2211101 Bank Charges					3,659	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	1,659
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1090200001	Adentan Municipal -Adenta_Finance_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	1,659	
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources			1,659	
Program	92001	Management and Administration			1,659	
Sub-Program	92001002	SP2: Finance and Audit			1,659	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	1,659
Use of goods and services					1,659	
2211101 Bank Charges					1,659	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,059
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1090200001	Adentan Municipal -Adenta_Finance_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							1,059
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources					1,059
Program	92001	Management and Administration					1,059
Sub-Program	92001002	SP2: Finance and Audit					1,059
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		1,059
Use of goods and services							1,059
2211101 Bank Charges							1,059
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13507		<i>Total By Fund Source</i>				1,659
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1090200001	Adentan Municipal -Adenta_Finance_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							1,659
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources					1,659
Program	92001	Management and Administration					1,659
Sub-Program	92001002	SP2: Finance and Audit					1,659
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		1,659
Use of goods and services							1,659
2211101 Bank Charges							1,659
Total Cost Centre							576,547

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				941,627
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							364,563
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					364,563
Program	92002	Social Services Delivery					364,563
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					364,563
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210604 Maintenance of Furniture and Fixtures							50,000
2210607 Repairs of Schools/Colleges							150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		164,563
Use of goods and services							164,563
2210101 Printed Material and Stationery							79,870
2210103 Refreshment Items							21,667
2210203 Telecommunications							60
2210402 Residential Accommodations							16,400
2210408 Rental of Furniture and Fittings							1,550
2210503 Fuel and Lubricants - Official Vehicles							11,840
2210509 Other Travel and Transportation							21,810
2210709 Seminars/Conferences/Workshops - Domestic							9,415
2210711 Public Education and Sensitization							1,951
Non Financial Assets							577,064
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					577,064
Program	92002	Social Services Delivery					577,064
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					577,064
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		577,064
Fixed assets							577,064
3111205 School Buildings							562,664
3112208 Computers and Accessories							12,400
3112214 Electrical Equipment							2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_		
Location Code	0305001	Adentan - Adenta		

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821012 Scholarship/Awards					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,575,101
Function Code	70980	Education n.e.c		
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_		
Location Code	0305001	Adentan - Adenta		

				Non Financial Assets	1,575,101	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,575,101	
Program	92002	Social Services Delivery			1,575,101	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,575,101	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,575,101
Fixed assets					1,575,101	
3111205 School Buildings					1,500,101	
3111212 Libraries					75,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,567,959
Function Code	70980	Education n.e.c		
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_		
Location Code	0305001	Adentan - Adenta		

				Non Financial Assets	1,567,959	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,567,959	
Program	92002	Social Services Delivery			1,567,959	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,567,959	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,567,959
Fixed assets					1,567,959	
3111205 School Buildings					1,567,959	

Total Cost Centre 4,184,687

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,589
Function Code	70810	Recreational and sport services (IS)					
Organisation	1090303001	Adentan Municipal -Adenta_Education, Youth and Sports_Sports_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							17,589
Objective	660201	Build capacity for sports and recreational development					17,589
Program	92002	Social Services Delivery					17,589
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					17,589
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		17,589
Use of goods and services							17,589
2210103 Refreshment Items							17,589
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				31,650
Function Code	70810	Recreational and sport services (IS)					
Organisation	1090303001	Adentan Municipal -Adenta_Education, Youth and Sports_Sports_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Non Financial Assets							31,650
Objective	660201	Build capacity for sports and recreational development					31,650
Program	92002	Social Services Delivery					31,650
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					31,650
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		31,650
Fixed assets							31,650
3112206 Plant and Machinery							31,650
Total Cost Centre							49,240

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70810	Recreational and sport services (IS)	40,895
Organisation	1090304001	Adentan Municipal -Adenta_Education, Youth and Sports_Youth_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	40,895
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng		40,895
Program	92002	Social Services Delivery		40,895
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,895
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,895

Use of goods and services		40,895
2210101	Printed Material and Stationery	2,475
2210103	Refreshment Items	3,480
2210408	Rental of Furniture and Fittings	640
2210511	Local travel cost	4,300
2210709	Seminars/Conferences/Workshops - Domestic	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70810	Recreational and sport services (IS)	40,000
Organisation	1090304001	Adentan Municipal -Adenta_Education, Youth and Sports_Youth_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	40,000
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000

Total Cost Centre **80,895**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	95,952
Function Code	70721	General Medical services (IS)						
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Use of goods and services							95,952	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						84,277
Program	92002	Social Services Delivery						84,277
Sub-Program	92002002	SP2.2 Public Health Services and management						84,277
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	84,277
Use of goods and services							84,277	
2210511 Local travel cost							16,543	
2210603 Repairs of Office Buildings							38,681	
2210709 Seminars/Conferences/Workshops - Domestic							23,450	
2210711 Public Education and Sensitization							5,603	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						11,675
Program	92002	Social Services Delivery						11,675
Sub-Program	92002002	SP2.2 Public Health Services and management						11,675
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	11,675
Use of goods and services							11,675	
2210709 Seminars/Conferences/Workshops - Domestic							11,675	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				677,097
Function Code	70721	General Medical services (IS)					
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							41,833
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					28,568
Program	92002	Social Services Delivery					28,568
Sub-Program	92002002	SP2.2 Public Health Services and management					28,568
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		28,568
Use of goods and services							28,568
2210103 Refreshment Items							13,265
2210711 Public Education and Sensitization							15,303
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					13,265
Program	92002	Social Services Delivery					13,265
Sub-Program	92002002	SP2.2 Public Health Services and management					13,265
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		13,265
Use of goods and services							13,265
2210711 Public Education and Sensitization							13,265
Non Financial Assets							635,264
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					635,264
Program	92002	Social Services Delivery					635,264
Sub-Program	92002002	SP2.2 Public Health Services and management					635,264
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		635,264
Fixed assets							635,264
3111202 Clinics							289,367
3111207 Health Centres							345,897

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					516,527	
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Non Financial Assets							516,527	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					516,527	
Program	92002	Social Services Delivery					516,527	
Sub-Program	92002002	SP2.2 Public Health Services and management					516,527	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	516,527
Fixed assets							516,527	
3111202 Clinics							516,527	
Total Cost Centre							1,289,576	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	935,320
Function Code	70740	Public health services					
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Compensation of employees [GFS]						935,320	
Objective	000000	Compensation of Employees					935,320
Program	92002	Social Services Delivery					935,320
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					935,320
Operation	000000		0.0	0.0	0.0	935,320	
Wages and salaries [GFS]						935,320	
	2111001	Established Post					935,320

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				680,958
Function Code	70740	Public health services					
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							390,958
Objective	570102	6.1 Achieve univ. and equit access to water					390,958
Program	92002	Social Services Delivery					390,958
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					390,958
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	79,236	
Use of goods and services							79,236
2210116 Chemicals and Consumables							48,153
2210120 Purchase of Petty Tools/Implements							6,720
2210205 Sanitation Charges							8,693
2210711 Public Education and Sensitization							15,670
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	124,568	
Use of goods and services							124,568
2210302 Contract Cleaning Service Charges							108,898
2210711 Public Education and Sensitization							15,670
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	187,154	
Use of goods and services							187,154
2210406 Rental of Vehicles							97,693
2210610 Maintenance of Drains							56,896
2210612 Maintenance of Public Toilet/Urinals/Bath houses							16,895
2210711 Public Education and Sensitization							15,670
Non Financial Assets							290,000
Objective	570102	6.1 Achieve univ. and equit access to water					290,000
Program	92002	Social Services Delivery					290,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	290,000	
Fixed assets							290,000
3112105 Motor Bike, bicycles etc							170,000
3112206 Plant and Machinery							120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70740	Public health services		
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	150,000	
Objective	570102	6.1 Achieve univ. and equit access to water			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			150,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	150,000

Use of goods and services				150,000
2210302 Contract Cleaning Service Charges				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	29,161
Function Code	70740	Public health services		
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	29,161	
Objective	570102	6.1 Achieve univ. and equit access to water			29,161	
Program	92002	Social Services Delivery			29,161	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			29,161	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	29,161

Use of goods and services				29,161
2210103 Refreshment Items				29,161

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13507					<i>Total By Fund Source</i>	197,399	
Function Code	70740	Public health services						
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Use of goods and services							126,427	
Objective	570102	6.1 Achieve univ. and equit access to water					126,427	
Program	92002	Social Services Delivery					126,427	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					126,427	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	65,977
Use of goods and services							65,977	
2210103 Refreshment Items							51,720	
2210511 Local travel cost							14,257	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	21,553
Use of goods and services							21,553	
2210111 Other Office Materials and Consumables							1,839	
2210203 Telecommunications							1,839	
2210606 Maintenance of General Equipment							6,887	
2210709 Seminars/Conferences/Workshops - Domestic							10,989	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	38,898
Use of goods and services							38,898	
2210511 Local travel cost							26,398	
2210704 Hire of Venue							12,500	
Non Financial Assets							70,972	
Objective	570102	6.1 Achieve univ. and equit access to water					70,972	
Program	92002	Social Services Delivery					70,972	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					70,972	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	70,972
Fixed assets							70,972	
3112211 Office Equipment							70,972	
Total Cost Centre							1,992,838	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	650,420
Function Code	70421	Agriculture cs						
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Compensation of employees [GFS]							620,420	
Objective	000000	Compensation of Employees						620,420
Program	92004	Economic Development						620,420
Sub-Program	92004001	SP4.1 Agricultural Services and Management						620,420
Operation	000000		0.0	0.0	0.0		620,420	
Wages and salaries [GFS]							620,420	
2111001 Established Post							620,420	
Use of goods and services							30,000	
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	910301	910301 - Extension Services					1.0 1.0 1.0	30,000
Use of goods and services							30,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210511 Local travel cost							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				603,832
Function Code	70421	Agriculture cs					
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							197,320
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					197,320
Program	92004	Economic Development					197,320
Sub-Program	92004001	SP4.1 Agricultural Services and Management					197,320
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		110,148
Use of goods and services							110,148
2210103 Refreshment Items							30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000
2210902 Official Celebrations							50,148
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210711 Public Education and Sensitization							8,000
2210910 Trade Promotion / Publicity							3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		17,640
Use of goods and services							17,640
2210511 Local travel cost							4,896
2210709 Seminars/Conferences/Workshops - Domestic							10,123
2210711 Public Education and Sensitization							2,621
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0		58,532
Use of goods and services							58,532
2210103 Refreshment Items							8,975
2210511 Local travel cost							24,789
2210709 Seminars/Conferences/Workshops - Domestic							18,179
2210711 Public Education and Sensitization							6,589
Other expense							30,000
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
Miscellaneous other expense							30,000
2821008 Awards and Rewards							30,000
Non Financial Assets							376,512
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					376,512
Program	92004	Economic Development					376,512
Sub-Program	92004001	SP4.1 Agricultural Services and Management					376,512
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		376,512

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	137,238
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1090702001	Adentan Municipal -Adenta_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Compensation of employees [GFS]							137,238	
Objective	000000	Compensation of Employees						137,238
Program	92003	Infrastructure Delivery and Management						137,238
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						137,238
Operation	000000		0.0	0.0	0.0		137,238	
Wages and salaries [GFS]							137,238	
	2111001	Established Post						137,238

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				315,213
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							173,243
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					173,243
Program	92003	Infrastructure Delivery and Management					173,243
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					173,243
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		162,825
Use of goods and services							162,825
2210103 Refreshment Items							5,642
2210503 Fuel and Lubricants - Official Vehicles							13,000
2210511 Local travel cost							27,246
2210709 Seminars/Conferences/Workshops - Domestic							58,456
2210801 Local Consultants Fees (Companies)							58,481
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,418
Use of goods and services							10,418
2210511 Local travel cost							5,462
2210711 Public Education and Sensitization							4,956
Other expense							91,970
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					91,970
Program	92003	Infrastructure Delivery and Management					91,970
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					91,970
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		75,390
Miscellaneous other expense							75,390
2821007 Court Expenses							75,390
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		16,580
Miscellaneous other expense							16,580
2821018 Civic Numbering/Street Naming							16,580
Non Financial Assets							50,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113111 Heritage Assets							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					100,761	
Organisation	1090702001	Adentan Municipal -Adenta_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Non Financial Assets							100,761	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,761	
Program	92003	Infrastructure Delivery and Management					100,761	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,761	
Project	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	100,761
Fixed assets							100,761	
3113111 Heritage Assets							100,761	
Total Cost Centre							553,211	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				76,656
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1090703001	Adentan Municipal -Adenta_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							76,656
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					76,656
Program	92003	Infrastructure Delivery and Management					76,656
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					76,656
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		76,656
Use of goods and services							76,656
2210103 Refreshment Items							20,000
2210120 Purchase of Petty Tools/Implements							12,500
2210511 Local travel cost							12,796
2210601 Roads, Driveways and Grounds							24,000
2210709 Seminars/Conferences/Workshops - Domestic							7,360
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				22,450
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1090703001	Adentan Municipal -Adenta_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							22,450
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					22,450
Program	92003	Infrastructure Delivery and Management					22,450
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					22,450
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		22,450
Use of goods and services							22,450
2210711 Public Education and Sensitization							22,450
Total Cost Centre							99,106

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	1090801001	Adentan Municipal -Adenta_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	15,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210103 Refreshment Items					5,000	
2210511 Local travel cost					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	95,569
Function Code	70620	Community Development		
Organisation	1090801001	Adentan Municipal -Adenta_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	95,569	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			95,569	
Program	92002	Social Services Delivery			95,569	
Sub-Program	92002005	SP2.5 Social Welfare and community services			95,569	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	18,897
Use of goods and services					18,897	
2210709 Seminars/Conferences/Workshops - Domestic					18,897	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	27,023
Use of goods and services					27,023	
2210511 Local travel cost					10,562	
2210709 Seminars/Conferences/Workshops - Domestic					6,461	
2210711 Public Education and Sensitization					10,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	16,425
Use of goods and services					16,425	
2210709 Seminars/Conferences/Workshops - Domestic					16,425	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	33,224

Use of goods and services					33,224
2210103 Refreshment Items					12,345
2210709 Seminars/Conferences/Workshops - Domestic					5,236
2210711 Public Education and Sensitization					15,643

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
Function Code	70620	Community Development				
Organisation	1090801001	Adentan Municipal -Adenta_Social Welfare & Community Development_Office of Departmental Head_Greater Accra				
Location Code	0305001	Adentan - Adenta				
Other expense						300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				300,000
Program	92002	Social Services Delivery				300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000
Miscellaneous other expense						300,000
2821009 Donations						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				330,923
Function Code	70620	Community Development					
Organisation	1090801001	Adentan Municipal -Adenta_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							113,633
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					113,633
Program	92002	Social Services Delivery					113,633
Sub-Program	92002005	SP2.5 Social Welfare and community services					113,633
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		113,633
Use of goods and services							113,633
2210103 Refreshment Items							12,650
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							47,518
2210711 Public Education and Sensitization							38,465
Other expense							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821011 Tuition Fees							30,000
Non Financial Assets							187,290
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					187,290
Program	92002	Social Services Delivery					187,290
Sub-Program	92002005	SP2.5 Social Welfare and community services					187,290
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		187,290
Fixed assets							187,290
3112206 Plant and Machinery							187,290

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			50,000
Function Code	70620	Community Development				
Organisation	1090801001	Adentan Municipal -Adenta_Social Welfare & Community Development_Office of Departmental Head_Greater Accra				
Location Code	0305001	Adentan - Adenta				
Use of goods and services						50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210103 Refreshment Items						15,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						15,000
Total Cost Centre						791,492

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	71040	Family and children		1,005,969	
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0305001	Adentan - Adenta			
Compensation of employees [GFS]				1,005,969	
Objective	000000	Compensation of Employees		1,005,969	
Program	92002	Social Services Delivery		1,005,969	
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,005,969	
Operation	000000	0.0	0.0	0.0	1,005,969
Wages and salaries [GFS]				1,005,969	
	2111001	Established Post		1,005,969	
Total Cost Centre				1,005,969	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	475,302
Function Code	70610	Housing development		
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra		
Location Code	0305001	Adentan - Adenta		
Compensation of employees [GFS]				455,302
Objective	000000	Compensation of Employees		455,302
Program	92003	Infrastructure Delivery and Management		455,302
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		455,302
Operation	000000		0.0 0.0 0.0	455,302
Wages and salaries [GFS]				455,302
2111001 Established Post				455,302
Use of goods and services				20,000
Objective	140702	9.1:dev qlfty, 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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
Use of goods and services				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>				1,934,652
Function Code	70610	Housing development					
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							444,551
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					444,551
Program	92003	Infrastructure Delivery and Management					444,551
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					444,551
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		382,524
Use of goods and services							382,524
	2210603	Repairs of Office Buildings					126,456
	2210604	Maintenance of Furniture and Fixtures					39,785
	2210606	Maintenance of General Equipment					56,423
	2210607	Repairs of Schools/Colleges					76,548
	2210616	Maintenance of Public Sanitary Facilities					25,312
	2210617	Street Lights/Traffic Lights					58,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		62,027
Use of goods and services							62,027
	2210107	Electrical Accessories					14,260
	2210709	Seminars/Conferences/Workshops - Domestic					21,540
	2210711	Public Education and Sensitization					5,643
	2211202	Refurbishment Contingency					20,584
Non Financial Assets							1,490,101
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,490,101
Program	92003	Infrastructure Delivery and Management					1,490,101
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,490,101
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,490,101
Fixed assets							1,490,101
	3111103	Bungalows/Flats					200,000
	3111204	Office Buildings					778,101
	3111209	Police Post					100,000
	3112214	Electrical Equipment					262,000
	3113110	Water Systems					150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			797,349
Function Code	70610	Housing development				
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra				
Location Code	0305001	Adentan - Adenta				
Use of goods and services						219,543
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				219,543
Program	92003	Infrastructure Delivery and Management				219,543
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				219,543
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	149,543
Use of goods and services						149,543
2210607 Repairs of Schools/Colleges						111,543
2210617 Street Lights/Traffic Lights						38,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210120 Purchase of Petty Tools/Implements						30,000
2211202 Refurbishment Contingency						40,000
Non Financial Assets						577,806
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				577,806
Program	92003	Infrastructure Delivery and Management				577,806
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				577,806
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	577,806
Fixed assets						577,806
3111103 Bungalows/Flats						167,806
3112214 Electrical Equipment						250,000
3113110 Water Systems						160,000
Total Cost Centre						3,207,303

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			45,942
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1091101001	Adentan Municipal -Adenta_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra				
Location Code	0305001	Adentan - Adenta				
Use of goods and services						45,942
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				45,942
Program	92004	Economic Development				45,942
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				45,942
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	29,163
Use of goods and services						29,163
	2210103	Refreshment Items				6,512
	2210511	Local travel cost				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				7,651
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	16,779
Use of goods and services						16,779
	2210103	Refreshment Items				4,586
	2210511	Local travel cost				5,681
	2210709	Seminars/Conferences/Workshops - Domestic				6,512
Total Cost Centre						45,942

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					107,857	
Organisation	1091200001	Adentan Municipal -Adenta_ Budget and Rating_ Greater Accra						
Location Code	0305001	Adentan - Adenta						
Use of goods and services							107,857	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					107,857	
Program	92001	Management and Administration					107,857	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					107,857	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	34,263
Use of goods and services							34,263	
2210709 Seminars/Conferences/Workshops - Domestic							34,263	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	34,643
Use of goods and services							34,643	
2210103 Refreshment Items							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							9,643	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	38,951
Use of goods and services							38,951	
2210101 Printed Material and Stationery							16,845	
2210103 Refreshment Items							15,463	
2210511 Local travel cost							6,643	
Total Cost Centre							107,857	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,309,493
Function Code	70451	Road transport					
Organisation	1091400001	Adentan Municipal -Adenta_Transport_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							989,493
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					989,493
Program	92003	Infrastructure Delivery and Management					989,493
Sub-Program	92003001	SP3.1 Roads and Transport services					989,493
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		936,913
Use of goods and services							936,913
2210109 Spare Parts							75,000
2210502 Maintenance and Repairs - Official Vehicles							248,279
2210503 Fuel and Lubricants - Official Vehicles							574,886
2211304 Insurance of Vehicles							38,748
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		52,580
Use of goods and services							52,580
2210101 Printed Material and Stationery							18,563
2210103 Refreshment Items							5,621
2210406 Rental of Vehicles							5,500
2210511 Local travel cost							4,623
2210709 Seminars/Conferences/Workshops - Domestic							8,621
2210711 Public Education and Sensitization							9,652
Non Financial Assets							320,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					320,000
Program	92003	Infrastructure Delivery and Management					320,000
Sub-Program	92003001	SP3.1 Roads and Transport services					320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		320,000
Fixed assets							320,000
3112101 Motor Vehicle							320,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000	
Function Code	70451	Road transport						
Organisation	1091400001	Adentan Municipal -Adenta_Transport	Greater Accra					
Location Code	0305001	Adentan - Adenta						
Use of goods and services							100,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210502 Maintenance and Repairs - Official Vehicles							100,000	
Total Cost Centre							1,409,493	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				270,465	
Function Code	70360	Public order and safety n.e.c						
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention	Greater Accra					
Location Code	0305001	Adentan - Adenta						
Use of goods and services							60,465	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					60,465	
Program	92005	Environmental Management					60,465	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					60,465	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	60,465
Use of goods and services							60,465	
2210103 Refreshment Items							6,253	
2210119 Household Items							38,189	
2210709 Seminars/Conferences/Workshops - Domestic							5,126	
2210711 Public Education and Sensitization							10,897	
Non Financial Assets							210,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					210,000	
Program	92005	Environmental Management					210,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					210,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	210,000
Fixed assets							210,000	
3111311 Drainage							210,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,695	
Function Code	70360	Public order and safety n.e.c						
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention	Greater Accra					
Location Code	0305001	Adentan - Adenta						
Use of goods and services							45,695	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					45,695	
Program	92005	Environmental Management					45,695	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					45,695	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	45,695
Use of goods and services							45,695	
2210119 Household Items							45,695	
Total Cost Centre							316,160	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			221,627
Function Code	70451	Road transport				
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra				
Location Code	0305001	Adentan - Adenta				
Compensation of employees [GFS]						191,627
Objective	000000	Compensation of Employees				191,627
Program	92003	Infrastructure Delivery and Management				191,627
Sub-Program	92003001	SP3.1 Roads and Transport services				191,627
Operation	000000		0.0	0.0	0.0	191,627
Wages and salaries [GFS]						191,627
2111001 Established Post						191,627
Use of goods and services						30,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				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
Use of goods and services						30,000
2210502 Maintenance and Repairs - Official Vehicles						12,000
2210503 Fuel and Lubricants - Official Vehicles						18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,463,574
Function Code	70451	Road transport	
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	310,790
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		310,790
Program	92003	Infrastructure Delivery and Management		310,790
Sub-Program	92003001	SP3.1 Roads and Transport services		310,790
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	58,967
Use of goods and services				58,967
2210601 Roads, Driveways and Grounds				58,967
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	251,823
Use of goods and services				251,823
2210601 Roads, Driveways and Grounds				126,823
2210610 Maintenance of Drains				125,000

			Non Financial Assets	1,152,784
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,152,784
Program	92003	Infrastructure Delivery and Management		1,152,784
Sub-Program	92003001	SP3.1 Roads and Transport services		1,152,784
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,152,784
Fixed assets				1,152,784
3111307 Road Signals				39,948
3111309 Urban Roads				166,836
3111311 Drainage				946,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 400,000
Function Code	70451	Road transport	
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Non Financial Assets	400,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003001	SP3.1 Roads and Transport services		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111309 Urban Roads				200,000
3112214 Electrical Equipment				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	788,000
Function Code	70451	Road transport		
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Non Financial Assets	788,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			788,000	
Program	92003	Infrastructure Delivery and Management			788,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			788,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	788,000
Fixed assets					788,000	
3111311 Drainage					788,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	330,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			330,000	
Program	92003	Infrastructure Delivery and Management			330,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			330,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210511 Local travel cost					30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
Use of goods and services					300,000	
2210610 Maintenance of Drains					300,000	

				Non Financial Assets	70,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			70,000	
Program	92003	Infrastructure Delivery and Management			70,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets					70,000	
3112206 Plant and Machinery					70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70451	Road transport					310,000	
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Non Financial Assets							310,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					310,000	
Program	92003	Infrastructure Delivery and Management					310,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					310,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	310,000
Fixed assets							310,000	
3111311 Drainage							310,000	
Total Cost Centre							3,583,201	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			34,590
Function Code	71090	Social protection n.e.c.				
Organisation	1091700001	Adentan Municipal -Adenta_Birth and Death	Greater Accra			
Location Code	0305001	Adentan - Adenta				
Use of goods and services						34,590
Objective	560302	16.9 prvd legal identity for all, including bth registration				34,590
Program	92002	Social Services Delivery				34,590
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				34,590
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	34,590
Use of goods and services						34,590
	2210103	Refreshment Items				8,513
	2210509	Other Travel and Transportation				8,894
	2210709	Seminars/Conferences/Workshops - Domestic				10,641
	2210711	Public Education and Sensitization				6,542
Total Cost Centre						34,590

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		247,662	
Organisation	1091801001	Adentan Municipal -Adenta_Human Resource_Human Resource_Human Resource Management_Greater Accra			
Location Code	0305001	Adentan - Adenta			
Compensation of employees [GFS]				247,662	
Objective	000000	Compensation of Employees		247,662	
Program	92001	Management and Administration		247,662	
Sub-Program	92001001	SP1: General Administration		48,892	
Operation	000000	0.0	0.0	0.0	48,892
Wages and salaries [GFS]				48,892	
	2111001	Established Post		48,892	
Sub-Program	92001003	SP3: Human Resource Management		198,770	
Operation	000000	0.0	0.0	0.0	198,770
Wages and salaries [GFS]				198,770	
	2111001	Established Post		198,770	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,719,357
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1091801001	Adentan Municipal -Adenta_Human Resource_Human Resource_Human Resource					
		Management_Greater Accra					
Location Code	0305001	Adentan - Adenta					

Compensation of employees [GFS]							1,708,351
Objective	000000	Compensation of Employees					1,708,351
Program	92001	Management and Administration					1,708,351
Sub-Program	92001001	SP1: General Administration					75,000
Operation	000000		0.0	0.0	0.0		75,000

Wages and salaries [GFS]							75,000
	2111248	Special Allowance/Honorarium					75,000
Sub-Program	92001003	SP3: Human Resource Management					1,633,351
Operation	000000		0.0	0.0	0.0		1,633,351

Wages and salaries [GFS]							1,311,461
	2111102	Monthly paid and casual labour					1,206,461
	2111208	Funeral Grants					30,000
	2111238	Overtime Allowance					40,000
	2111243	Transfer Grants					35,000
Social contributions [GFS]							321,890
	2121001	13 Percent SSF Contribution					321,890

Use of goods and services							788,974
Objective	640101	Improve human capital development and management					788,974
Program	92001	Management and Administration					788,974
Sub-Program	92001003	SP3: Human Resource Management					788,974
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		220,207

Use of goods and services							220,207
	2210510	Other Night allowances					68,512
	2210511	Local travel cost					48,456
	2210514	Foreign Travel- Per Diem					38,652
	2210709	Seminars/Conferences/Workshops - Domestic					64,586
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		568,768

Use of goods and services							568,768
	2210701	Training Materials					5,284
	2210704	Hire of Venue					36,152
	2210709	Seminars/Conferences/Workshops - Domestic					256,123
	2210710	Staff Development					206,541
	2210801	Local Consultants Fees (Companies)					38,156
	2210802	External Consultants Fees					26,512

Social benefits [GFS]							56,123
Objective	640101	Improve human capital development and management					56,123
Program	92001	Management and Administration					56,123
Sub-Program	92001003	SP3: Human Resource Management					56,123

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	56,123
Employer social benefits						56,123
2731102 Staff Welfare Expenses						56,123

Other expense 165,908

Objective	640101	Improve human capital development and management				165,908
Program	92001	Management and Administration				165,908
Sub-Program	92001003	SP3: Human Resource Management				165,908
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	165,908

Miscellaneous other expense						165,908
2821008 Awards and Rewards						126,452
2821009 Donations						39,456

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			72,541
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1091801001	Adentan Municipal -Adenta_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0305001	Adentan - Adenta				

Use of goods and services 72,541

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

Use of goods and services						72,541
2210710 Staff Development						72,541

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				110,000
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					
Use of goods and services							50,000
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
Use of goods and services							50,000
2210710 Staff Development							50,000
Non Financial Assets							60,000
Objective	640101	Improve human capital development and management					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001003	SP3: Human Resource Management					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3112211 Office Equipment							60,000
Total Cost Centre							3,149,560

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				133,922
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1091901001	Adentan Municipal -Adenta_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Compensation of employees [GFS]							123,922
Objective	000000	Compensation of Employees					123,922
Program	92001	Management and Administration					123,922
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					123,922
Operation	000000		0.0	0.0	0.0	123,922	
Wages and salaries [GFS]							123,922
2111001 Established Post							123,922
Use of goods and services							10,000
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	
Use of goods and services							10,000
2210103 Refreshment Items							4,000
2210511 Local travel cost							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				31,512
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1091901001	Adentan Municipal -Adenta_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							31,512
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					31,512
Program	92001	Management and Administration					31,512
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					31,512
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	12,125	
Use of goods and services							12,125
2210709 Seminars/Conferences/Workshops - Domestic							5,562
2210711 Public Education and Sensitization							6,563
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	19,387	
Use of goods and services							19,387
2210103 Refreshment Items							11,924
2210511 Local travel cost							7,463
Total Cost Centre							165,434
Total Vote							28,931,565

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex	Tot External	
Adentan Municipal -Adenta	6,009,358	1,287,530	4,108,582	11,405,470	1,708,351	7,249,895	5,051,501	14,009,748	0	0	588,307	2,595,458	3,183,764	28,931,565
Management and Administration	2,663,483	131,851	0	2,795,334	1,708,351	3,668,010	350,000	5,726,361	0	0	52,718	60,000	112,718	8,636,073
SP1: General Administration	2,300,773	42,992	0	2,343,765	75,000	1,786,922	350,000	2,211,922	0	0	0	0	0	4,555,687
SP2: Finance and Audit	40,018	6,318	0	46,336	0	525,834	0	525,834	0	0	2,718	0	2,718	576,547
SP3: Human Resource Management	198,770	72,541	0	271,311	1,633,351	1,011,005	0	2,644,357	0	0	50,000	60,000	110,000	3,025,668
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	123,922	10,000	0	133,922	0	344,249	0	344,249	0	0	0	0	0	478,171
Social Services Delivery	1,941,289	646,833	2,242,016	4,830,137	0	1,139,973	867,064	2,007,037	0	0	205,589	2,155,458	2,361,046	9,529,143
SP2.1 Education, youth & sports and Library services	0	140,000	1,606,751	1,746,751	0	423,047	577,064	1,000,111	0	0	0	1,567,999	1,567,999	4,314,822
SP2.2 Public Health Services and management	0	41,833	635,264	677,097	0	95,952	0	95,952	0	0	0	516,527	516,527	1,289,576
SP2.3 Environmental Health and sanitation Services	935,320	150,000	0	1,085,320	0	490,815	290,000	780,815	0	0	155,589	70,972	226,561	2,092,695
SP2.4 Birth and Death Registration Services	0	0	0	0	0	34,590	0	34,590	0	0	0	0	0	34,590
SP2.5 Social Welfare and community services	1,005,969	315,000	0	1,320,969	0	95,569	0	95,569	0	0	50,000	0	50,000	1,797,461
Infrastructure Delivery and Management	784,167	391,993	1,866,567	3,042,726	0	2,108,185	3,247,925	5,356,110	0	0	330,000	380,000	710,000	9,108,636
SP3.1 Roads and Transport services	191,627	130,000	1,188,000	1,509,627	0	1,300,283	1,707,824	3,008,107	0	0	0	0	710,000	5,227,734
SP3.2 Physical and Spatial Planning Development	137,238	22,450	100,761	260,449	0	341,869	50,000	391,869	0	0	0	0	0	652,317
SP3.3 Public Works, rural housing and water management	455,302	239,543	577,806	1,272,651	0	466,033	1,490,101	1,956,134	0	0	0	0	0	3,228,785
Economic Development	620,420	71,158	0	691,578	0	273,262	376,512	649,774	0	0	0	0	0	1,341,352
SP4.1 Agricultural Services and Management	620,420	71,158	0	691,578	0	227,320	376,512	603,832	0	0	0	0	0	1,295,410
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	45,942	0	45,942	0	0	0	0	0	45,942
Environmental Management	0	45,695	0	45,695	0	60,465	210,000	270,465	0	0	0	0	0	316,160
SP5.1 Disaster prevention and Management	0	45,695	0	45,695	0	60,465	210,000	270,465	0	0	0	0	0	316,160

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Adentan Municipal -Adenta	19,971,069	19,971,069	20,170,780
1_No Poverty	791,492	791,492	799,407
11_Sustainable Cities and Communities	5,316,147	5,316,147	5,369,308
13_Climate Action	316,160	316,160	319,322
16_Peace, Justice, and Strong Institutions	3,116,253	3,116,253	3,147,415
17_Partnerships for the Goals	345,409	345,409	348,863
2_Zero Hunger	674,990	674,990	681,740
3_Good Health and Well-Being	1,289,576	1,289,576	1,302,471
4_ Quality Education	4,184,687	4,184,687	4,226,534
6_Clean Water and Sanitation	1,057,519	1,057,519	1,068,094
8_ Decent Work and Economic Growth	126,837	126,837	128,105
9_Industry, Innovation, and Infrastructure	2,752,001	2,752,001	2,779,521
Grand Total	0	0	0
	19,971,069	19,971,069	20,170,780

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adentan Municipal -Adenta	0	0	0	21,213,855	21,213,855	21,425,994
9101 - Generic Operations	0	0	0	16,366,739	16,366,739	16,530,406
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	586,759	586,759	592,626
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	287,948	287,948	290,827
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	148,339	148,339	149,823
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	324,299	324,299	327,542
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	68,757	68,757	69,444
910110 - PROTOCOL SERVICES	0	0	0	120,869	120,869	122,078
910111 - DATA COLLECTION	0	0	0	71,998	71,998	72,718
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	627,355	627,355	633,629
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,792,070	11,792,070	11,909,991
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,338,345	2,338,345	2,361,728
9102 - TRADE AND INDUSTRY	0	0	0	45,942	45,942	46,401
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	29,163	29,163	29,455
910203 - Development and promotion of Tourism potentials	0	0	0	16,779	16,779	16,947
9103 - AGRICULTURE	0	0	0	117,172	117,172	118,344
910301 - Extension Services	0	0	0	41,000	41,000	41,410
910302 - Surveillance and Management of Diseases and Pests	0	0	0	17,640	17,640	17,816
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	58,532	58,532	59,117
9104 - EDUCATION	0	0	0	363,047	363,047	366,678
910403 - Development of youth, sports and culture	0	0	0	98,484	98,484	99,469
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	264,563	264,563	267,209
9105 - HEALTH	0	0	0	137,785	137,785	139,163
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	24,940	24,940	25,189
910503 - Public Health services	0	0	0	112,845	112,845	113,973
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	638,792	638,792	645,180
910601 - Social intervention programmes	0	0	0	512,120	512,120	517,241
910602 - Gender empowerment and mainstreaming	0	0	0	27,023	27,023	27,293

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	66,425	66,425	67,089
910605 - Combating domestic violence and human trafficking	0	0	0	33,224	33,224	33,556
9107 - DISASTER PREVENTION	0	0	0	106,160	106,160	107,222
910701 - Disaster management	0	0	0	106,160	106,160	107,222
9108 - CENTRAL ADMINISTRATION	0	0	0	201,925	201,925	203,945
910801 - Procurement management	0	0	0	77,800	77,800	78,578
910807 - Support to traditional authorities	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	24,592	24,592	24,838
910810 - Plan and budget preparation	0	0	0	39,533	39,533	39,929
9109 - WASTE MANAGEMENT	0	0	0	796,404	796,404	804,368
910901 - Environmental sanitation Management	0	0	0	424,231	424,231	428,473
910902 - Solid waste management	0	0	0	146,121	146,121	147,582
910903 - Liquid waste management	0	0	0	226,052	226,052	228,313
9110 - PHYSICAL PLANNING	0	0	0	515,080	515,080	520,230
911001 - Land acquisition and registration	0	0	0	150,761	150,761	152,268
911002 - Land use and Spatial planning	0	0	0	238,215	238,215	240,597
911003 - Street Naming and Property Addressing System	0	0	0	26,998	26,998	27,268
911004 - Parks and gardens operations	0	0	0	99,106	99,106	100,097
9111 - WORKS	0	0	0	155,967	155,967	157,527
911101 - Supervision and regulation of infrastructure development	0	0	0	155,967	155,967	157,527
9112 - BUDGET AND RATING	0	0	0	107,857	107,857	108,936
911201 - Budget preparation and Coordination	0	0	0	34,263	34,263	34,606
911202 - Budget implementation and performance reporting	0	0	0	34,643	34,643	34,989
911203 - Rating and Billing	0	0	0	38,951	38,951	39,341
9113 - FINANCE	0	0	0	433,348	433,348	437,681
911301 - Treasury and accounting activities	0	0	0	17,131	17,131	17,302
911302 - Internal audit operations	0	0	0	87,939	87,939	88,818
911303 - Revenue collection and management	0	0	0	328,278	328,278	331,560

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

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9115 - TRANSPORT	0	0	0	52,580	52,580	53,106
911501 - Management of transport services	0	0	0	52,580	52,580	53,106
9117 - Department of Statistics	0	0	0	41,512	41,512	41,927
911701 - Data and information dissemination	0	0	0	12,125	12,125	12,246
911702 - Coordination and Harmonization of data	0	0	0	29,387	29,387	29,681
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	1,133,546	1,133,546	1,144,882
911801 - Personnel and Staff Management	0	0	0	220,207	220,207	222,409
911803 - Staff Training and skills development	0	0	0	913,340	913,340	922,473
<i>Grand Total</i>	0	0	0	21,213,855	21,213,855	21,425,994

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adentan Municipal -Adenta	21,535,745	21,538,964	21,751,103
	321,890	325,109	325,109
	321,890	325,109	325,109
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	586,759	586,759	592,626
	30,000	30,000	30,300
	526,759	526,759	532,026
	30,000	30,000	30,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	287,948	287,948	290,827
	287,948	287,948	290,827
910104 - INFORMATION, EDUCATION AND COMMUNICATION	148,339	148,339	149,823
	148,339	148,339	149,823
910107 - OFFICIAL / NATIONAL CELEBRATIONS	324,299	324,299	327,542
	240,148	240,148	242,550
	84,150	84,150	84,992
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	68,757	68,757	69,444
	68,757	68,757	69,444
910110 - PROTOCOL SERVICES	120,869	120,869	122,078
	120,869	120,869	122,078
910111 - DATA COLLECTION	71,998	71,998	72,718
	71,998	71,998	72,718
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	627,355	627,355	633,629
	627,355	627,355	633,629
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	11,792,070	11,792,070	11,909,991
	5,001,501	5,001,501	5,051,516
	400,000	400,000	404,000
	3,607,821	3,607,821	3,643,900
	187,290	187,290	189,163
	130,000	130,000	131,300
	70,972	70,972	71,682
	2,394,486	2,394,486	2,418,430
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,338,345	2,338,345	2,361,728
	1,788,802	1,788,802	1,806,690
	100,000	100,000	101,000
	149,543	149,543	151,038
	300,000	300,000	303,000
910201 - Promotion of Small, Medium and Large scale enterprises	29,163	29,163	29,455
	29,163	29,163	29,455
910203 - Development and promotion of Tourism potentials	16,779	16,779	16,947
	16,779	16,779	16,947

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	41,000	41,000	41,410
	30,000	30,000	30,300
	11,000	11,000	11,110
910302 - Surveillance and Management of Diseases and Pests	17,640	17,640	17,816
	17,640	17,640	17,816
910303 - Promotion and development of Fisheries and aquaculture	58,532	58,532	59,117
	58,532	58,532	59,117
910403 - Development of youth, sports and culture	98,484	98,484	99,469
	58,484	58,484	59,069
	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	264,563	264,563	267,209
	164,563	164,563	166,209
	100,000	100,000	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	24,940	24,940	25,189
	11,675	11,675	11,792
	13,265	13,265	13,398
910503 - Public Health services	112,845	112,845	113,973
	84,277	84,277	85,120
	28,568	28,568	28,854
910601 - Social intervention programmes	512,120	512,120	517,241
	15,000	15,000	15,150
	53,487	53,487	54,022
	300,000	300,000	303,000
	143,633	143,633	145,069
910602 - Gender empowerment and mainstreaming	27,023	27,023	27,293
	27,023	27,023	27,293
910604 - Child right promotion and protection	66,425	66,425	67,089
	16,425	16,425	16,589
	50,000	50,000	50,500
910605 - Combating domestic violence and human trafficking	33,224	33,224	33,556
	33,224	33,224	33,556
910701 - Disaster management	106,160	106,160	107,222
	60,465	60,465	61,070
	45,695	45,695	46,152
910801 - Procurement management	77,800	77,800	78,578
	77,800	77,800	78,578
910807 - Support to traditional authorities	60,000	60,000	60,600
	60,000	60,000	60,600

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	24,592	24,592	24,838
	24,592	24,592	24,838
910810 - Plan and budget preparation	39,533	39,533	39,929
	39,533	39,533	39,929
910901 - Environmental sanitation Management	424,231	424,231	428,473
	179,093	179,093	180,884
	150,000	150,000	151,500
	29,161	29,161	29,453
	65,977	65,977	66,637
910902 - Solid waste management	146,121	146,121	147,582
	124,568	124,568	125,813
	21,553	21,553	21,768
910903 - Liquid waste management	226,052	226,052	228,313
	187,154	187,154	189,026
	38,898	38,898	39,287
911001 - Land acquisition and registration	150,761	150,761	152,268
	50,000	50,000	50,500
	100,761	100,761	101,768
911002 - Land use and Spatial planning	238,215	238,215	240,597
	238,215	238,215	240,597
911003 - Street Naming and Property Addressing System	26,998	26,998	27,268
	26,998	26,998	27,268
911004 - Parks and gardens operations	99,106	99,106	100,097
	76,656	76,656	77,423
	22,450	22,450	22,675
911101 - Supervision and regulation of infrastructure development	155,967	155,967	157,527
	20,000	20,000	20,200
	65,967	65,967	66,627
	70,000	70,000	70,700
911201 - Budget preparation and Coordination	34,263	34,263	34,606
	34,263	34,263	34,606
911202 - Budget implementation and performance reporting	34,643	34,643	34,989
	34,643	34,643	34,989
911203 - Rating and Billing	38,951	38,951	39,341
	38,951	38,951	39,341
911301 - Treasury and accounting activities	17,131	17,131	17,302
	17,131	17,131	17,302
911302 - Internal audit operations	87,939	87,939	88,818
	87,939	87,939	88,818

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

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	328,278	328,278	331,560
	317,583	317,583	320,758
	2,659	2,659	2,686
	3,659	3,659	3,696
	1,659	1,659	1,676
	1,059	1,059	1,070
	1,659	1,659	1,676
911501 - Management of transport services	52,580	52,580	53,106
	52,580	52,580	53,106
911701 - Data and information dissemination	12,125	12,125	12,246
	12,125	12,125	12,246
911702 - Coordination and Harmonization of data	29,387	29,387	29,681
	10,000	10,000	10,100
	19,387	19,387	19,581
911801 - Personnel and Staff Management	220,207	220,207	222,409
	220,207	220,207	222,409
911803 - Staff Training and skills development	913,340	913,340	922,473
	790,799	790,799	798,707
	72,541	72,541	73,266
	50,000	50,000	50,500
Grand Total	0	0	0
	21,535,745	21,538,964	21,751,103

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Adentan Municipal -Adenta	21,535,745	21,538,964	21,751,103
70111 Exec. & leg. Organs (cs)	2,741,174	2,741,174	2,768,585
	2,698,181	2,698,181	2,725,163
	42,992	42,992	43,422
70112 Financial & fiscal affairs (CS)	2,201,334	2,204,553	2,223,347
	10,000	10,000	10,100
	1,998,098	2,001,317	2,018,079
	2,659	2,659	2,686
	76,200	76,200	76,962
	1,659	1,659	1,676
	111,059	111,059	112,170
	1,659	1,659	1,676
70133 Overall planning & statistical services (CS)	415,974	415,974	420,133
	315,213	315,213	318,365
	100,761	100,761	101,768
70360 Public order and safety n.e.c	316,160	316,160	319,322
	270,465	270,465	273,170
	45,695	45,695	46,152
70411 General Commercial & economic affairs (CS)	45,942	45,942	46,401
	45,942	45,942	46,401
70421 Agriculture cs	674,990	674,990	681,740
	30,000	30,000	30,300
	603,832	603,832	609,870
	41,158	41,158	41,570
70451 Road transport	4,801,067	4,801,067	4,849,078
	30,000	30,000	30,300
	2,773,067	2,773,067	2,800,798
	500,000	500,000	505,000
	788,000	788,000	795,880
	400,000	400,000	404,000
	310,000	310,000	313,100
70540 Protection of biodiversity and landscape	99,106	99,106	100,097
	76,656	76,656	77,423
	22,450	22,450	22,675
70610 Housing development	2,752,001	2,752,001	2,779,521
	20,000	20,000	20,200
	1,934,652	1,934,652	1,953,999
	797,349	797,349	805,322

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Adentan Municipal -Adenta	21,535,745	21,538,964	21,751,103
70111 Exec. & leg. Organs (cs)	2,741,174	2,741,174	2,768,585
70112 Financial & fiscal affairs (CS)	2,201,334	2,204,553	2,223,347
70133 Overall planning & statistical services (CS)	415,974	415,974	420,133
70360 Public order and safety n.e.c	316,160	316,160	319,322
70411 General Commercial & economic affairs (CS)	45,942	45,942	46,401
70421 Agriculture cs	674,990	674,990	681,740
70451 Road transport	4,801,067	4,801,067	4,849,078
70540 Protection of biodiversity and landscape	99,106	99,106	100,097
70610 Housing development	2,752,001	2,752,001	2,779,521
70620 Community Development	791,492	791,492	799,407
70721 General Medical services (IS)	1,289,576	1,289,576	1,302,471
70740 Public health services	1,057,519	1,057,519	1,068,094
70810 Recreational and sport services (IS)	130,135	130,135	131,436
70980 Education n.e.c	4,184,687	4,184,687	4,226,534
71090 Social protection n.e.c.	34,590	34,590	34,936
Grand Total	0	0	0
	21,535,745	21,538,964	21,751,103