



REPUBLIC OF GHANA

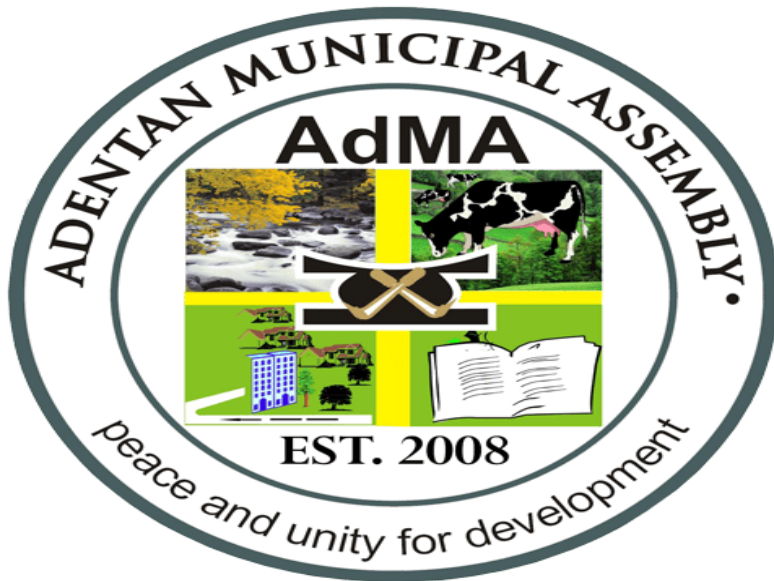
COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR

ADENTAN MUNICIPAL ASSEMBLY



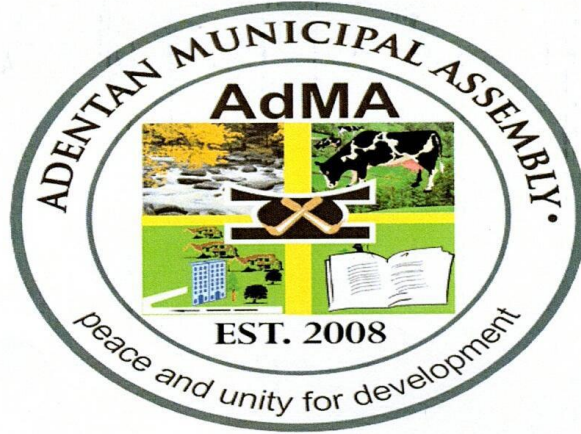
AT A MEETING HELD IN THE CONFERENCE HALL OF THE ADENTAN MUNICIPAL ASSEMBLY HEAD OFFICE, ADENTA-ACCRA, ON 30TH OCTOBER 2025, THE ADENTAN MUNICIPAL ASSEMBLY APPROVED THE 2026 COMPOSITE BUDGET FOR IMPLEMENTATION.

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


**SETH ANIM BOADI
(MUN. CO-ORDINATING DIRECTOR)**


Compensation of Employees,	Goods and Service	Capital Expenditure
GH¢ 12,274,070.42	GH¢29,096,959.41	GH¢ 69,068,686.92

Total Budget GH¢ 110,439,716.75



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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Adentan Municipal Assembly (AdMA) was established in February 2008 following its separation from the then Tema Municipal Assembly. This was formalized through the promulgation of Legislative Instrument (LI 1888). The Assembly, with Adenta as its Central Business District, is located approximately 10 kilometres northeast of Accra, specifically at latitude 5°43' North and longitude 0°09' West.

The Municipality covers a land area of approximately 101 square kilometres (33 square miles). It shares boundaries with:

- Kpone Katamanso Municipality at the North East
- Tema West Municipality to the South East
- Ayawaso West Municipality to the South West
- La Nkwantanang-Madina Municipality to the North West;

Adentan lies on the southern, windward side of the Akuapim Range. It is characterized by a lowland, undulating terrain that rises to no more than 50 meters above sea level. This topography is highly conducive to agricultural activities due to its fertile and low-lying nature.

The area experiences a bi-modal rainfall pattern, with two distinct rainy seasons:

- The major rainy season occurs from April to July.
- The minor rainy season spans September to November.

This climate supports year-round farming, allowing residents to cultivate and harvest a variety of crops during both seasons. Additionally, Adentan serves as a nodal point for major transportation routes, including the Accra–Aburi–Koforidua and Accra–Dodowa trunk roads.

Administrative Structure

AdMA comprises twelve (12) Electoral Areas, each represented by an elected Assembly Member. In addition, six members are appointed by the President. Each electoral area also has a five-member Unit Committee, elected to work collaboratively with Assembly Members, traditional authorities, zonal councils, and the public.

The General Assembly is chaired by a Presiding Member.

There are four (4) Zonal Councils within the Municipality:

- Gbentanaa
- Sutsurunaa
- Koose
- Nii Ashaley

These Zonal Councils are fully operational and play a vital role in local governance.

The Municipality falls under a single parliamentary constituency known as the Adentan Constituency.

Population Structure

The Adentan Municipal Assembly's budget is guided by the strategic priorities of the Municipality, aimed at improving infrastructure, enhancing service delivery, and promoting inclusive development. The budget reflects the growing demands of a rapidly urbanizing population.

This increase in population places significant pressure on existing infrastructure, social services, and administrative capacity. The budget therefore prioritizes investments in education, health, sanitation, road infrastructure, and economic empowerment initiatives, with a focus on sustainability and equity.

According to the 2021 Population and Housing Census, the population of the Adentan Municipality stood at 265,971, with a near gender balance comprising 131,965 males and 134,006 females. The Municipality accounts for 4.35% of the total population of the Greater Accra Region, underscoring its regional significance.

Adentan ranks as the 12th most populous district in Ghana, with a projected population of 299,197 by 2025, consisting of 152,289 females and 146,908 males. Females represent 50.9% of the Municipal population.

The Municipality has a sex ratio of 96.5, indicating that there are approximately 96 males for every 100 females. This rapid population growth highlights the need for proactive and adaptive planning across all sectors to effectively meet the evolving needs of residents.

It is worth noting that Adentan ranks as the 12th most populous district in Ghana, with a 2025 projected population of 299,197, consisting of 152,289 females and 146,908 males. Females represent 50.9% of the Municipal population.

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:

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

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

District Economy

- **Agriculture**

Agricultural activities within the Adentan Municipality encompass crop production, animal husbandry, agro-processing, and backyard aquaculture. The crop sub-sector is predominantly composed of smallholder farming units, with an average landholding of approximately two (2) acres per farmer. Farming practices are largely traditional, relying on basic tools such as hoes and cutlasses, with minimal mechanization. The primary food crops cultivated include vegetables, maize, and cassava, with most farms practicing mono-cropping systems.

The animal production sub-sector is characterized by small-scale livestock keepers, who rear animals to supplement household income and for security purposes. In addition, there are well-organized commercial poultry farms operating within the Municipality. Peri-urban agriculture remains a vital economic activity, providing direct and indirect employment to over 800 farmers (560 males and 240 females), 500 farmhands, 200

traders, and 100 transporters. Under favorable conditions, annual income per farmer ranges between GHC 2,000 and GHC 10,000, across both crop and animal production.

Agricultural development in Adentan is therefore central to improving the livelihoods of over 500 households and remains a key focus area in the Municipality's budget planning.

In recent years, the Municipality has implemented targeted agricultural initiatives such as the Mushroom Production Project (PROMUSH) and the Fish for Development Project (FIDEP). PROMUSH aims to promote mushroom cultivation as a viable agribusiness, while FIDEP supports urban fish farming as a sustainable livelihood option. These projects have created employment opportunities for women, youth, and persons with disabilities (PWDs) along the fish value chain, while also contributing to the preservation of local water bodies.

Both projects were supported by the European Union (EU) in collaboration with the Centre for Local Governance Advocacy (CLGA) and the Adentan Municipal Assembly, reflecting a strong partnership approach to agricultural development.

- **Aquaculture and Agro-Processing Development**

The First National Aquaculture Centre and Commercial Farms Project is located within the Adentan Municipality. Situated on the Dairy Farms at Amrahia, the Centre aims to transform and expand the aquaculture sub-sector to boost domestic fish production and reduce reliance on fish imports. The facility includes indoor aquaculture structures, classrooms, accommodation for students and staff, a mechanical workshop, packaging warehouses, cold storage units, a water reservoir, and a power station, among others.

The Centre also provides practical training to aquaculture graduates in modern aquaculture technologies and actively engages women in the aquaculture value chain as a strategy to reduce poverty and promote inclusive economic growth.

In addition, a mushroom processing and cannery factory has been established in Amanfro, within the Municipality, by the Government of Ghana through the Ministry of Trade and Industry under the One District One Factory (1D1F) initiative. The factory is

fully operational and produces canned and dried mushrooms for the local and international markets. Plans are underway to engage youth groups in large-scale mushroom cultivation to supply the factory, alongside contributions from other farmers. Despite these promising developments, the agricultural sector faces several challenges. These include increasing competition for land due to residential expansion, rainfall-dependent and unpredictable weather conditions, and limited financial support for farmers. These constraints have slowed the transformation of the sector, resulting in low productivity and limited competitiveness in international markets.

Transportation and Road Infrastructure

Road transport is the primary means of transportation within the Adentan Municipality. The Adentan Municipal Roads Department oversees a road network spanning approximately 1,075.5 km, of which 225.6 km are paved, and 849.9 km are unpaved. These roads connect major communities within the Municipality and link it to neighboring District Assemblies. Notable examples include the Adenta–Madina Road, which passes through SDA, Ritz Junction, School Junction, and continues to American House via Adjiringanor.

However, the condition of the road network remains a major concern. Approximately 77.78% of roads in the Municipality are in poor condition, while only 16.09% are considered good, and 6.13% are rated as fair. Asphalted roads make up just 6.18% of the total network. Additionally, drainage systems are inadequate, with most drains being uncovered, contributing to flooding and erosion during the rainy season.

Many communities are inaccessible due to the deplorable state of roads, which hampers mobility and adherence to speed limits. During the rainy season, travel becomes particularly difficult in areas such as Housing Down, Amrahia-Maledjor, Ashieye, Frafraha, and Aben Wo Ha, as well as Approtech, Foster Home, Ashaley Botwe, Adentan Village, Koose, and New Legon.

Furthermore, inadequate public transport services and facilities continue to affect accessibility, especially for vulnerable road users such as pedestrians, cyclists, persons with disabilities, the elderly, and children.

To improve traffic management and safety, there is an urgent need to implement traffic calming measures on major roads, including road line markings, speed humps, and appropriate signage to curb speeding and reduce accidents. The Transport Department, in collaboration with Municipal Guards and Security Agencies, will continue sensitization and enforcement efforts to ensure order and safety on the roads.

Road Condition Mix

Indicator/Variable	Level of Disaggregation	Unit of measurement	2022	2023	2024
Urban Road network	Rigid	Length/km	1.2	1.2	1.2
	Asphalt	Length/km	56.8	65.3	66.5
	Surface treated	Length/km	140.5	149.9	157.9
	Gravel	Length/km	19.6	11.9	16.8
	Earth	Length/km	645.5	635.3	833.1
	Total	Length/km	863.6	863.6	1,075.5
Urban Road Condition Mix	Good	Length/km	142.7	147.8	145.6
	Fair	Length/km	64.5	68.6	72.9
	Poor	Length/km	656.4	647.2	857
	Total	Length/km	863.6	863.6	1,075.5

Source: Adentan Municipal Urban Road Department

- **Energy**

All communities within the Adentan Municipality are connected to the national electricity grid, ensuring widespread access to power. In addition to grid connectivity, several individual households and institutions have adopted renewable energy solutions, primarily solar energy, to supplement their electricity needs and promote sustainable energy use.

- **Health**

The Adentan Municipality is served by a total of fifty-four (54) health facilities, comprising thirty-one (31) government-owned and twenty-three (23) privately-owned institutions.

The government-owned facilities include:

- Two (2) Polyclinics
- Five (5) Health Centers
- Three (3) Maternity Homes

- Twenty-one (21) CHPS Zones

The private health facilities consist of:

- Three (3) Hospitals
- Sixteen (16) Clinics
- Three (3) Maternity Homes
- One (1) Mission Hospital

Staffing within the public health sector includes:

- One (1) Specialist Doctor
- Six (6) General Medical Doctors
- Three (3) Pharmacists
- Thirteen (13) Physician Assistants
- Thirteen (13) Public Health Nurses
- Fifty-six (56) Midwives

According to the 2021 Population and Housing Census, a total of 146,983 residents in the Municipality are enrolled under the National Health Insurance Scheme (NHIS), representing 4.48% of the regional NHIS coverage. Of this number, 67,463 (43.9%) are males, while 79,520 (54.1%) are females.

This data highlights the need for continued investment in health infrastructure, personnel, and insurance coverage to meet the growing healthcare demands of the Municipality's population.

Sub municipal	Projected Population	No of demarcated CHIPS Zoned
Gbentanaa	36,052	5
Nii Ashaley	35,609	8

Sutsurunaa	23,997	2
Koose	21,001	6
Total Population	116,659	21

Source: Adentan Health Directorate

Table for the Top Ten Causes of Morbidity in Adentan 2022 to 2024

N o.	2022		2023		2024	
1	Malaria	13,844	Upper Respiration Tract Infection	18,651	Upper Respiratory Tract Infections	21,976
2	Upper Respiratory Tract Infections	13,267	Malaria	18,141	Malaria	15,793
3	Typhoid Fever	8,818	Typhoid Fever	11,742	Typhoid Fever	12,887
4	Anaemia	4,933	Anaemia	9,121	Acute Urinary Tract Infection	10,626
5	Diarrhoea Diseases	4,329	Acute Urinary Tract Infection	7,556	Anaemia	7,068
6	Acute Urinary Tract Infection	4,117	Diarrhoea Diseases	5,117	Diarrhoea Diseases	6,958
7	Hypertension	3,993	Hypertension	4,933	Hypertension	4,764
8	Skin Diseases	2,380	Skin Diseases	2,578	Skin Diseases	3,636
9	Diabetes	1,758	Rheu/Joint Pains	2,425	Rheu/Joint pains	3,005
10	Rheumatism / Other Joint Pains / Arthritis	1,610	Pneumonia	2,009	Gynae Conditions	2,341
	Total OPD Cases	59,049	Total OPD Cases	82,273	Total OPD Cases	89,054

Source: Adentan Health Directorate, 2024

• **Education**

The Adentan Municipality currently has a total of fifty-six (56) public schools and four hundred and nineteen (419) private schools, distributed across the four zonal councils.

Out of the 56 public schools:

- 17 are Kindergartens (KG)
- 19 are Primary Schools
- 19 are Junior High Schools (JHS)
- 1 is a Senior High School (SHS)

Among the 419 private schools:

- 147 are Daycare Centres
- 144 are Primary Schools
- 117 are Junior High Schools (JHS)
- 7 are Senior High Schools (SHS)

The significantly higher number of private schools compared to public schools indicates that the private sector is playing a vital role in complementing government efforts to make education accessible to all residents within the Municipality.

In addition, the Municipality is home to four (4) tertiary institutions, comprising three (3) universities and one (1) nursing training school, further enhancing access to higher education and professional development opportunities.

Enrolment from 2022 to 2024

2022/2023 Enrolment				2023/2024 Enrolment				
Level	Public		Private		Public		Private	
	Male	Female	Male	Female	Male	Female	Male	Female
KG	1027	1028	3938	3705	937	915	2339	2199
Primary	4976	5370	9729	9622	4757	5090	9162	9293
JHS	3006	3371	3739	3973	2907	3262	3092	3277
SHS	758	800	743	973	554	593	425	541

Source: Education Directorate. 2025

Table 1 Pupil Teacher Ratio

Source: Education Directorate, 2025.

Level	Public	Private
KG	25	50
Primary	35	50
JHS	17	31
SHS	11	38

BECE Pass Rate

In the last 2 years, the Municipality recorded a percentage pass rate in the 2022 and 2023 BECE, with an increment in the pass rate from 76.68% to 79.92% respectively. However, the pass rates are satisfactory, the mean aggregate which is 26.63 and 26.73 do not align with this positive trend, indicating weaker overall academic performance despite higher pass rate. Table 8 show a representation of the BECE performance of both public and private schools from 2022 to 2024.

Table 2: B.E.C.E Performance 2022-2024

	Number Registered			% Pass			Mean Aggregate		
	Public	Private	Mun.	Public	Private	Mun.	Public	Private	Mun.
2022	1898	2581	4479	58.74	89.95	76.68	32.78	22.96	26.63
2023	2102	2663	4765	67.10	90.09	79.92	31.44	23.09	26.78
2024	2009	2406	4415	B.E.C.E BROADSHEETS NOT AVAILABLE FROM WAEC					

Source: Education Directorate. 2025

Even though the Assembly is doing its best to provide education, it is faced with some challenges, as itemized below, that measures should be put in place to resolve them in its 2026-2029 Medium Term Plan:

- Overcrowding in most schools is largely due to inadequate school infrastructure.
- Inadequate furniture for officers, teachers, and learners.
- Inadequate public schools in the municipality.
- Inadequate financial and material resources for official duties.
- Inability to pay utility bills in the schools.
- Most schools are not walled, risking their security.
- Lack of support by parents in schools' development and teaching, and learning.

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 many essential facilities. The Assembly intends to upgrade it by providing amenities such as a lorry station, public toilet, and urinal through a Public-Private Partnership (PPP) arrangement, which will create opportunities for a vibrant market. Additionally, under the Government's priority program—***the 24-Hour Economy***—the Assembly plans to construct a modern market with a lorry terminal at Adenta, within the Manmomo Electoral Area, to boost local economic activity.

- 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 following the completion of the Kpong Hydro Works, which now supplies water to much of Accra's eastern corridor. With the intervention of the Greater Accra Metropolitan Area Water and Sanitation Project (GAMA), the UNICEF WASH initiative, and AdMA's extension of service lines to communities, the situation has significantly improved. In addition, alternative sources such as water tanker services, borehole systems, and rainwater harvesting are available. The Assembly also maintains natural water-holding dams. However, some areas still experience water shortages, and the Assembly intends to extend water supply to these locations in the 2026 fiscal year. These areas include Nsuonano, Ashaley Botwe (Maradona Down), Maledjor, Otanor, Animal Research Area, Amrahia, Manhee, Bedzen, and Ability Area. Mechanized boreholes will also be drilled for selected public educational and health institutions to augment water supply to these facilities. In addition, public and institutional WASH facilities will be provided, and regular dislodging of institutional sanitation facilities will be undertaken.

The Assembly recognizes the important role the private sector plays in waste management and, as such, has franchised waste collection in the municipality to private contractors. In addition, the Assembly maintains a standing contract with Zoomlion under the Sanitation Improvement Package (SIP) to clean the Central Business District (CBD) and major highways within the municipality. There is also significant private sector

participation in desilting, weeding, and silt removal. Regular clean-up exercises are undertaken to eliminate filth in public and open spaces; a measure aimed at enhancing public health.

The Adentan Municipal Assembly intends to collaborate with neighboring Assemblies to acquire land for the development of an integrated final disposal site for both solid and liquid waste. The land will be large enough to accommodate incineration and composting plants, a storage facility for recovering waste for recycling, and a final disposal area for hazardous waste. Several cesspit emptiers also operate within the municipality.

The Assembly partnered with the Center for Local Governance Advocacy (CLGA), with sponsorship from the European Union, to implement the Adentan Waste to Wages Project (AdWAWA). This project contributed to sustainable development through the creation of a circular economy for job creation and a cleaner, healthier environment across all 12 electoral areas within the municipality. It promoted environmental management of municipal plastic waste by reducing, reusing, and recycling at least 50% of waste generated, while creating employment opportunities in Adentan.

Adentan Municipality has no large or medium-sized industries; the major sources of solid waste are municipal. The Assembly generates approximately 160.88 tonnes of waste daily, of which about 120.66 tonnes are collected by registered service providers. The informal sector contributes around 20% of total waste collection, while the Assembly's internal capacity accounts for 10%. However, 5% of the waste remains uncollected. To address this gap, AdMA is sustaining the Adentan Waste to Wages Project and partnering with organizations such as the Green Africa Youth Organization (GAYO) to promote sustainable waste management. Additionally, enforcement measures are being strengthened to ensure compliance. There is one waste transfer station located at the Sutsurunaa Zonal Council within the municipality. During the 2026 fiscal year, the Assembly will continue clean-up exercises and initiate and sustain the Clean Community Award Scheme

Table for the Composition of Solid Waste

Component	Percentage
Paper	12.57 %
Plastic	16.69 %
Metal	2.0 %
Organic	51 %
Textile	1.19 %
Glass	0.65 %
Inert (sand, ash, demolitions, fine organics)	15.90 %

Source: AdMA EHSU, 2025.

- **Tourism**

Adentan is one of the most promising Municipal Assemblies in the Greater Accra Region in terms of tourism potential. The Municipality hosts a growing number of hospitality establishments that cater to both domestic and international visitors. Notable among these are AH Hotel, Thalys Hotel and Spa, The Ultra Spa, Aknac Hotel, Thea Villa, Luxury West, Weema Hotel, Tanko Hotel, and Zen Haven Massage & Spa, among others.

The Municipality is also home to several recreational and eco-tourism sites, including Marina Park, Rufus Park, and Tesa Lake Resort, which offer leisure and nature-based experiences. Additionally, the University of Ghana and the Amrahia Dairy Farm are located within the Municipality, providing educational tourism opportunities where visitors can learn about endangered animal and plant species and sustainable agricultural practices.

These tourism assets contribute to local economic development by creating jobs, attracting investment, and promoting cultural exchange. Continued investment in tourism infrastructure and promotion is essential to fully harness the sector’s potential and position Adentan as a key tourism destination in the region.

- **Environment**

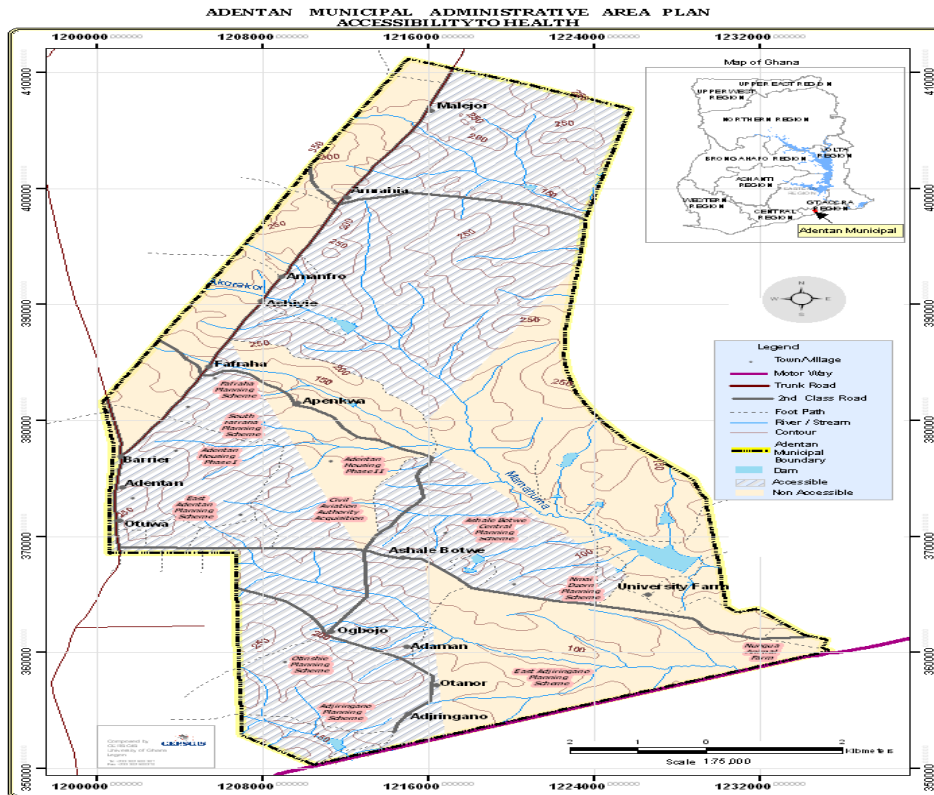
The Adentan Municipality experiences both natural and man-made disasters, including floods and fires. In recent times, there has been a noticeable increase in flooding in communities such as New Legon, New Adentan, Commandos, Nsuonano, Ashiyie, Fulani and Sraha. This rise in flood incidents is largely attributed to increased runoff from the Akuapim Hills, silted drains, poor drainage infrastructure, and the construction of unauthorized structures in waterways and swampy areas.

Through the efforts of the Disaster Prevention Department, the Assembly has identified approximately seventeen flood-prone areas within the Municipality, enabling targeted interventions.

The Municipality also records cases of domestic and commercial fires, often caused by electrical faults, negligence, and unsafe handling of fire. In response, the Assembly, through the National Disaster Management Organization (NADMO), the Ghana National Fire Service, and the Information Services Department, continues to provide public education and sensitization on disaster prevention and management across communities and public spaces.

Additionally, major streams are dredged ahead of the rainy season, which has contributed to a reduction in flood-related incidents. These proactive measures are essential to safeguarding lives, property, and infrastructure, and require sustained budgetary support to enhance resilience and response capacity.

Figure 1.1 Boundary Map of Adentan Municipal Assembly



Key Issues/Challenges

- Poor condition of roads and inadequate drainage infrastructure
- Frequent incidence of flooding in-lying and poorly drained areas
- Inadequate sanitation practices and waste management systems
- Inadequate Educational Infrastructure and logistics
- Limited health facilities and insufficient medical equipment
- Inconsistent and inadequate supply of potable water
- Low public awareness of child rights and development-related issues
- Inadequate market infrastructure
- Inadequate Office Space
- Unauthorized Settlement

Key Achievements in 2025

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, 2025. Some of the key projects are below;

PHYSICAL PROJECTS

- Graded of Selected Roads within Nii Ashaley Electoral Area
- Graded of Selected Roads within Mamomo Electoral Area
- Graded of Selected Roads within Gbentaana Electoral Area
- Rehabilitation of Adjiringanor Sixty-Nine (69) Area Roads (3.09km)
- Upgrading of Little Roses Nanadrom Last Stop – New Adentan Ashaley Botwe
- Gravelled and Reshaped Works under DRIP Projects at Ntre Avenue and container to housing down area
- Constructed of 1No. Two (2)-Storey Reproductive Health Centre (Phase I) at Ashaley Botwe
- Constructed of 1No. Two (2)-Storey 14-Unit Classroom Block with Ancillary Facilities (Phase I)-Adenta Community School SSNIT Flats
- Paved, Landscaped and Apron Works at Adenta Community School Complex, New Block
- Constructed of Two (2) Unit (KG) Classroom Block with Ancillary Facilities at Amrahia AdMA Basic School
- Construction of 1 No. Two (2)-Storey Six (6) Unit Classroom Block at Adjiringanor Cluster of Schools
- Landscaping and Paving Works for Fish for Development Project Site (FIDEP) at Amrahia
- Construction of 1No. Two (2)-Storey Reproductive Health Centre – (Phase II) at Ashaley Botwe
- Construction of Three (3) Storey Six (6)-Unit Staff Bungalow at Lakeside (Completion Phase II)

- Construction of Four (4)-Storey Office Complex at Sutsrunaa Zonal Council (Phase III)
- Desilted and Dredged Streams and Earth Drains
- Construction of Proposed Fence Wall & Security Post around AdMA Main Office
- Continuation and Completion of 1 No. 3-Storey 2 Bedroom Flat, Semi-Detached Staff Bungalow (Phase I) Lakeside Estate.
- Maintained 324 streetlights

PROGRAMS

- 6 Training Sessions on vegetable production conducted for 29 AEAs
- Distributed 300 Coconut, Mango, Cashew, Passion Fruit, Guava, Pear and Orange Seedlings to farmers and community members.
- 600 Home and Farm Visits
- 700 Pupils trained at De Youngsters International School on the importance of rabies vaccination, crop production and back yard gardening.
- Distributed fall army worm chemical and liquid fertilizer among crop farmers
- Distributed NPK Fertilizer under Feed Ghana program
- Monitoring of Agricultural activities in the Municipality
- Day Care MonitoringCommunity Engagement on Gender-based Violence Education.
- Monitoring of Non-Profit Organization in the Municipality
- LEAP Disbursement in the Municipality
- Youth in Dressmaking Programme (Skills Training for Vulnerable Youth)
- School & Community Engagements using the Child Protection Toolkit
- School Engagements on Menstrual Hygiene
- School and Community Engagements on Mental Health Education
- Monitoring of Residential Homes for Children in the Municipality
- Case Management/Family Re-unification
- About Two Thousand and Ten (2010) Candidates from 19 Public Schools successfully took part in the exams.
- 500 Girls of four circuit were sensitized by 10 Role Models to aspire higher

- Learners and Two (2) Facilitators participated in the 2025 STMIE Camp at Achimota
- Clean-up Exercises within the Municipality

UPGRADED LITTLE ROSES MANAKROM LAST STOP – NEW



ADENTAN ASHALEY BOTWE





UPGRADED LITTLE ROSES MANAKROM LAST STOP – NEW ADENTAN ASHALEY BOTWE



REHABILITATED ADJIRINGANOR SIXTY-NINE (69) AREA ROADS (3.09KM)





REHABILITATED ADJIRINGANOR SIXTY-NINE (69) AREA ROADS (3.09KM)



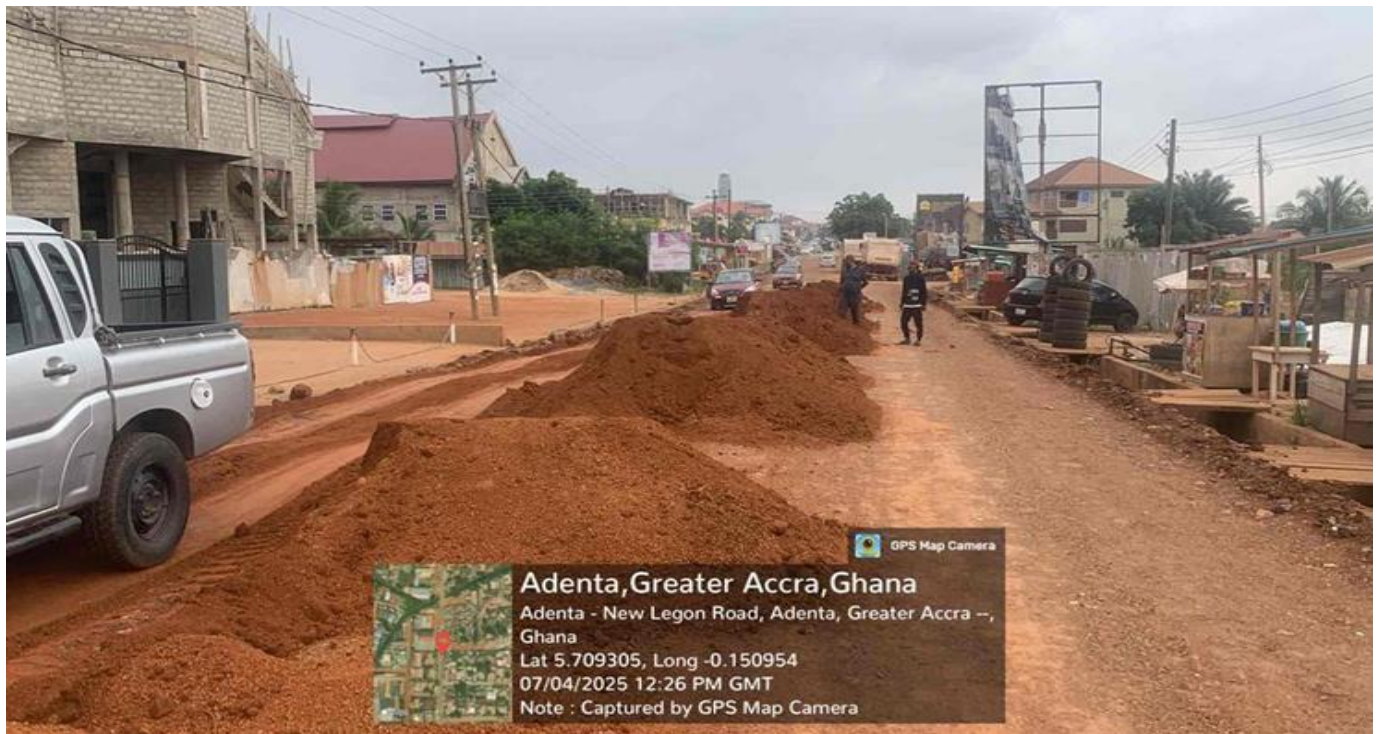
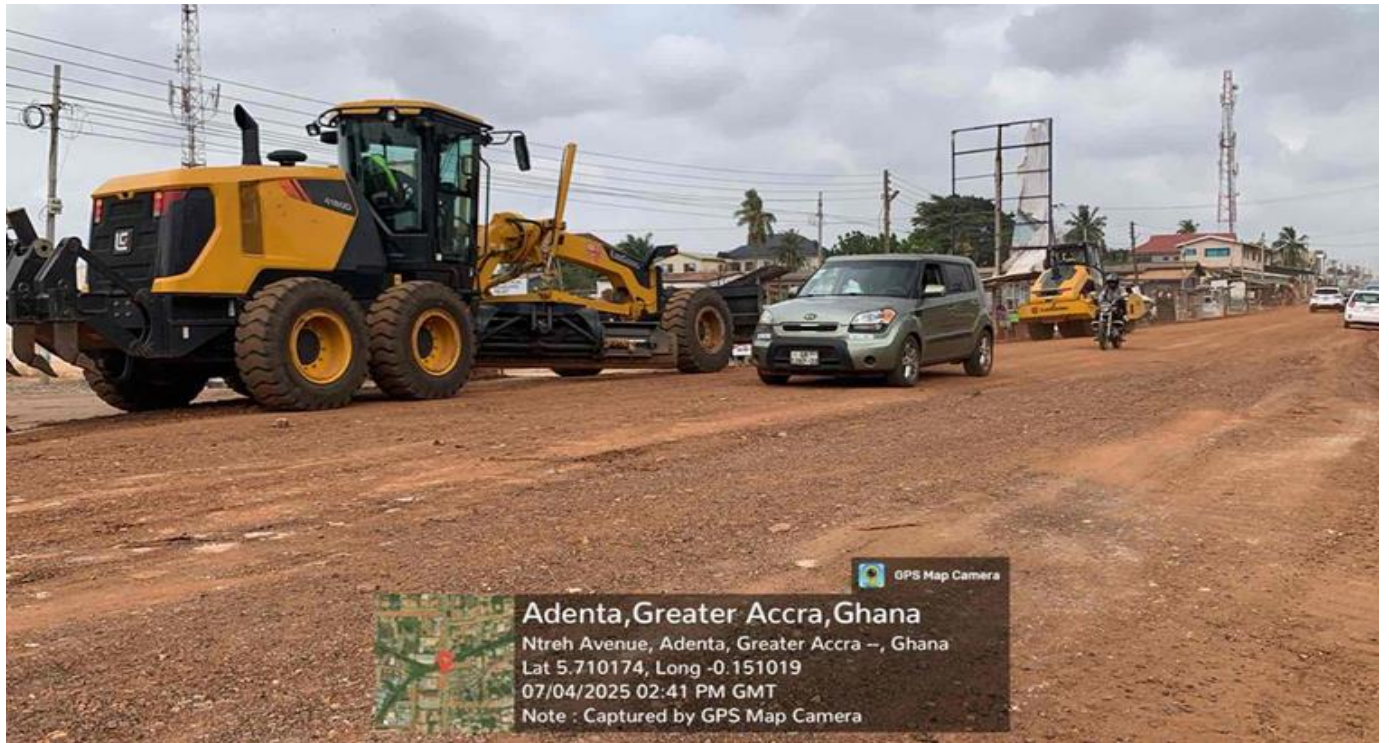


COMPLETED DRIP PROJECTS – GRAVELLING AND RESHAPING





DRIP PROJECT NTREH AVENUE





DRIP
NANA ASARE STREET

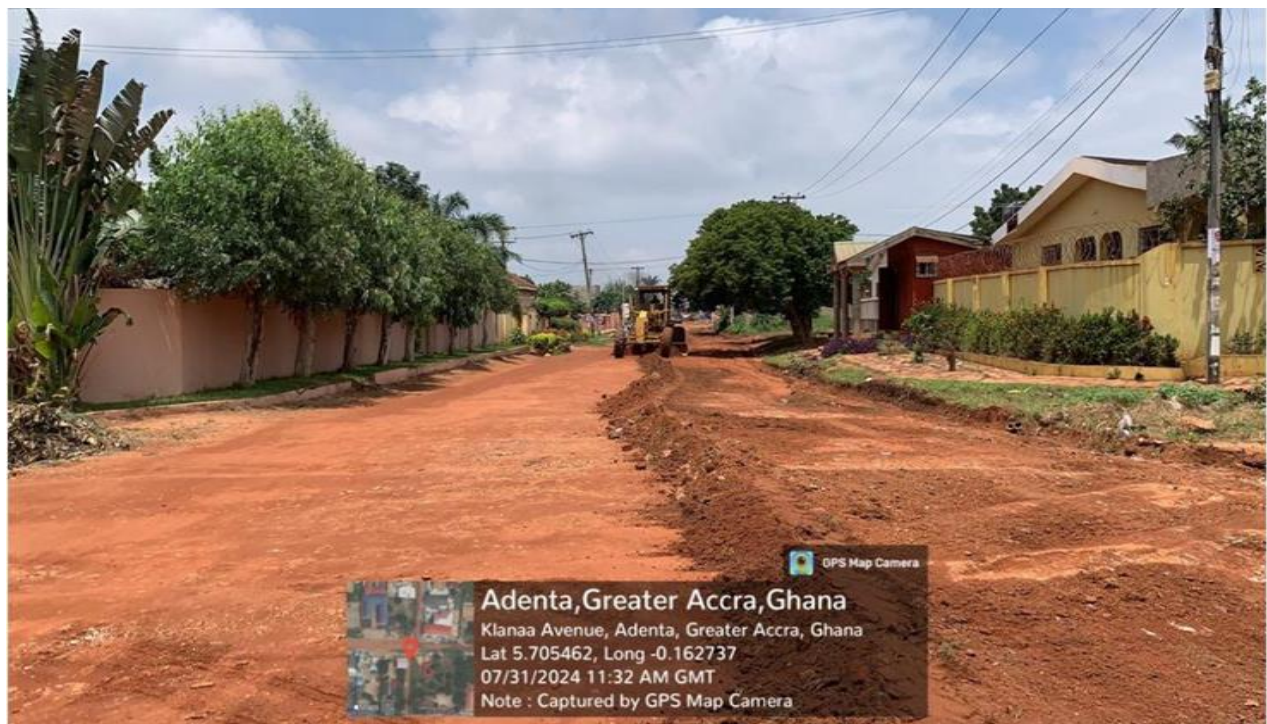
PROJECT

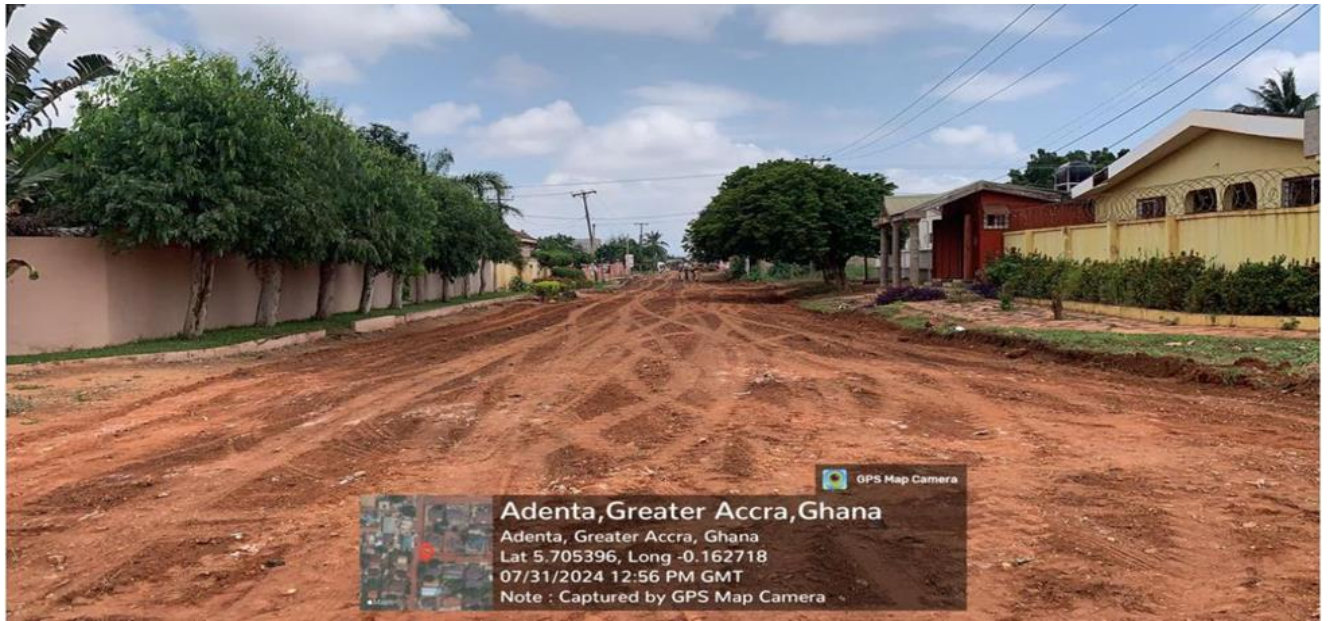


GRADED SELECTED ROADS WITHIN NII ASHALEY ELECTORAL AREA



GRADED SELECTED ROADS WITHIN MAMOMO ELECTORAL AREA





GRADED SELECTED ROADS WITHIN GBENTAANA ELECTORAL AREA





1NO. TWO (2) STOREY 14-UNIT CLASSROOM BLOCK COMPLEX WITH ANCILLARY FACILITIES AT ADENTAN COMMUNITY SCHOOL



PAVING, LANDSCAPING AND APRON WORKS AT ADENTA COMMUNITY SCHOOL COMPLEX NEW BLOCK



CONSTRUCTED TWO (2) UNIT (KG) CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT AMRAHIA ADMA BASIC SCH.



CONSTRUCTED PROPOSED FENCE WALL AND SECURITY POST AROUND ADMA MAIN OFFICE - SSNIT FLATS, ADENTA.



CONSTRUCTED PROPOSED FENCE WALL AND SECURITY POST AROUND ADMA
MAIN OFFICE - SSNIT FLATS, ADENTA.



LANDSCAPING AND PAVING WORKS FOR FISH FOR DEVELOPMENT PROJECT SITE (FIDEP) AT AMRAHIA - ADMA





CONSTRUCTED FOUR (4) STOREY OFFICE COMPLEX-SUTSRUNAA ZONAL COUNCIL (PHASE III)



CONSTRUCTED ONE (1) NO. TWO (2)-STOREY SIX (6) UNIT CLASSROOM BLOCK-
ADJIRINGANOR CLUSTER OF SCHOOLS-ADMA



CONSTRUCTED THREE (3)-STOREY, SIX (6)-UNIT STAFF BUNGALOW AT LAKESIDE (COMPLETION PHASE II)



CONSTRUCTED ONE (1) NO. TWO (2) - STOREY REPRODUCTIVE HEALTH CENTRE -
(PHASE II) AT ASHALEY BOTWE









TRAINING SESSIONS ON VEGETABLE PRODUCTION CONDUCTED FOR 29 AEAS



DISTRIBUTED 300 COCONUT, MANGO, CASHEW, PASSION FRUIT, GUAVA, PEAR AND ORANGE SEEDLINGS TO FARMERS AND COMMUNITY MEMBERS



HOME AND FARM VISITS



DISTRIBUTED FALL ARMY WORM CHEMICAL AND LIQUID FERTILIZER AMONG CROP FARMERS



DISTRIBUTED NPK FERTILIZER UNDER FEED GHANA PROGRAM



MONITORED AGRICULTURAL ACTIVITIES IN THE MUNICIPALITY



DAY CARE MONITORING (HARVEST TIME INTERNATIONAL SCHOOL & CHILDREN AT PINNACLE LEARNING CENTRE



COMMUNITY ENGAGEMENT ON GENDER-BASED VIOLENCE EDUCATION



MONITORED NON-PROFIT ORGANIZATION IN THE MUNICIPALITY



LEAP DISBURSEMENT IN THE MUNICIPALITY



YOUTH IN DRESSMAKING PROGRAMME (SKILLS TRAINING FOR VULNERABLE YOUTH)





SCHOOL & COMMUNITY ENGAGEMENTS USING THE CHILD PROTECTION TOOLKIT



SCHOOL & COMMUNITY ENGAGEMENTS USING THE CHILD PROTECTION TOO



SCHOOL ENGAGEMENTS ON MENSTRUAL HYGIENE



SCHOOL AND COMMUNITY ENGAGEMENTS ON MENTAL HEALTH EDUCATION



CASE MANAGEMENT /FAMILY RE-UNIFICATION



MONITORED RESIDENTIAL HOMES FOR CHILDREN IN THE MUNICIPALITY



500 GIRLS OF FOUR CIRCUIT WERE SENSITIZED BY 10 ROLE MODELS TO ASPIRE HIGHER



25 LEARNERS AND TWO FACILITATORS PARTICIPATED IN THE 2025 STMIE CAMP AT ACHIMOTA





CLEAN-UP EXERCISES AT BARRIER



CLEAN-UP

EXERCISE

AT

ADJIRINGAN



CLEAN-UP EXERCISE



REFUSE EVACUATION



Revenue and Expenditure Performance

Local revenue collection of Adentan Municipal Assembly has shown consistent growth over the last three years. Expenditure trends have remained within approved ceilings, and all Assembly spending continues to be processed through the Ghana Integrated Financial Management Information System (GIFMIS), enhancing fiscal discipline, compliance, and transparency.

Tables 1 and 2 summaries total revenue and expenditure performance for fiscal years 2023–2025 (as at September 2025).

Internally Generated Funds (IGF)

In 2023, the total budgeted Internally Generated Funds (IGF) amounted to Thirteen Million, Nine Hundred and Eighty-Nine Thousand, Eight Hundred and Twenty-Five Ghana Cedis (GH¢13,989,825.00). The actual IGF mobilized was Thirteen Million, One Hundred and Seventy-Eight Thousand, Eight Hundred and Forty Ghana Cedis and Forty Pesewas (GH¢13,178,840.40), representing 94.20% performance.

The major contributors to the total IGF performance were:

- Land: GH¢8,107,129.73 (61.54%)
- Licences: GH¢3,217,417.33 (24.42%)
- Property Rates: GH¢1,409,117.61 (10.69%)

2024 Performance

In 2024, the projected IGF was Eighteen Million, Nine Hundred and Ninety-Four Thousand, Seven Hundred and Thirty-Six Ghana Cedis and Eighty-Five Pesewas (GH¢18,994,736.85), while actual receipts totaled Nineteen Million, Eighty-Two Thousand, Three Hundred and Seventeen Ghana Cedis and Sixty-Six Pesewas (GH¢19,082,370.66), giving a performance rate of 100.46%.

Land continued to be the dominant revenue source, contributing 50.46%, followed by Property Rates (26.02%) and Licences (20.63%).

2025 Performance (as of September)

As of September 2025, total IGF collections amounted to Fourteen Million, Seven Hundred and Nineteen Ghana Cedis and Twelve Pesewas (GH¢14,700,019.12) against a budget of Twenty-Three Million, Eight Hundred and Thirty-Nine Thousand, Nine Hundred and Twelve Ghana Cedis and Seventy-Two Pesewas (GH¢23,839,912.72), representing 61.66% performance.

The highest contributors remain:

- Land: 55.25%
- Licences: 22.14%
- Property Rates: 19.48%

All Revenue Sources

From Table 2, the total projected revenue for 2023 from all sources was Thirty Million, One Hundred and One Thousand, Nine Hundred and Thirteen Ghana Cedis and Fifty-Two Pesewas (GH¢30,101,913.52). Actual receipts amounted to Twenty-Four Million, One Hundred and Fifty-Five Thousand, Three Hundred and Thirty-Six Ghana Cedis and Seventy-Four Pesewas (GH¢24,155,336.74), representing 80.25% of the total expected revenue.

In 2024, the total revenue expected from all sources was Thirty-Seven Million, Five Hundred and Forty-Two Thousand, Seven Hundred and Ten Ghana Cedis and Ninety-Six Pesewas (GH¢37,542,710.96). As at December 2024, total revenue receipts amounted to Thirty-Five Million, Eight Hundred and Seventy-Three Thousand, One Hundred and Twelve Ghana Cedis and Seventy-Eight Pesewas (GH¢35,873,112.78), accounting for 95.55% budget performance.

As at the end of September 2025, the total amount received was Forty-Two Million, Six Hundred and Forty-Seven Thousand and Ninety-Seven Ghana Cedis and Eighty-Six Pesewas (GH¢42,647,097.86) against the total revenue expected from all sources of Ninety-Two Million, Three Hundred and Twenty-Three Thousand, Seven Hundred and

Thirty-Two Ghana Cedis and Sixty-Eight Pesewas (GH¢92,323,732.68), representing 46.19% performance.

The District Assemblies Common Fund (DACF) contributed the highest share (37.73%), followed by Internally Generated Funds (34.47%) and Compensation Transfers (27.59%).

The Assembly also benefited from other funding sources, including MP's Common Fund, PWDs Fund, MSHAP, and GoG allowances for Assembly Members. However, some sources such as UNICEF-Child protection and GARID did not record inflows within the reporting period.

Expenditure

Performance

Total expenditure for 2023 stood at Twenty-Five Million, Five Hundred and Eight Thousand, Five Hundred and Fourteen Ghana Cedis and Thirty-Nine Pesewas (GH¢25,508,514.39) against a budget of Thirty Million, One Hundred and One Thousand, Nine Hundred and Thirteen Ghana Cedis and Fifty-Two Pesewas (GH¢30,101,913.52), representing 84.74% of the expenditure budget performance.

In 2024, total expenditure amounted to Thirty-Four Million, Three Hundred and Twenty-One Thousand, Seven Hundred and Nineteen Ghana Cedis and Fourteen Pesewas (GH¢34,321,719.14) against a budget of Thirty-Seven Million, Five Hundred and Forty-Two Thousand, Seven Hundred and Ten Ghana Cedis and Ninety-Six Pesewas (GH¢37,542,710.96), representing 91.42% performance.

As of September 2025, actual expenditure was Twenty-Eight Million, Two Hundred and Sixty-One Thousand, Two Hundred and Eighteen Ghana Cedis and Seven Pesewas (GH¢28,261,218.07) out of a total budget of Ninety-Two Million, Three Hundred and Twenty-Three Thousand, Seven Hundred and Thirty-Two Ghana Cedis and Sixty-Eight Pesewas (GH¢92,323,732.68), representing 30.61% utilization.

Compensation of employees accounted for 46.46% of total spending, Goods and Services for 42.22%, and Assets for 11.32%. Overall, expenditure remained within the

approved ceilings, underscoring the Assembly’s commitment to prudent financial management.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023 Budget	Actuals	2024 Budget	Actuals	2025 Budget	Actuals as at September	% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
Property Rates	3,444,625.00	1,409,117.61	4,794,911.20	4,965,691.26	5,981,668.81	2,864,026.38	47.88
Basic Rates	6,326.00	6,627.00	14,326.00	20,640.45	20,759.24	13,609.70	65.56
Fees	404,031.13	377,503.08	498,831.13	454,634.00	538,021.13	319,312.00	59.35
Fines	40,000.00	29,834.00	39,070.52	20,939.00	43,684.23	44,132.00	101.03
Licences	2,820,239.87	3,197,714.03	3,889,741.00	3,913,450.88	4,784,594.89	3,254,498.11	68.02
Land	7,248,362.00	8,107,129.73	9,705,362.00	9,631,428.79	12,423,247.43	8,121,167.93	65.37
Rent	26,241.00	21,354.00	52,495.00	30,041.00	47,936.99	29,548.00	61.64
Investment	-	-	-	-	-	-	-
Sub-Total	13,989,825.00	13,178,840.40	18,994,736.85	19,082,370.66	23,839,912.72	14,700,019.12	61.66
Royalties	-	-	-	-	-	-	-
Total	13,989,825.00	13,178,840.40	18,994,736.85	19,082,370.66	23,839,912.72	14,700,019.12	61.66

Table 2: Revenue Performance – All Revenue Source

REVENUE PERFORMANCE – All Revenue Sources							
OITEMS	2023		2024		2025		% performance as at September 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	13,989,825.00	13,178,834.40	18,994,736.85	19,082,370.66	23,839,912.72	14,700,019.12	61.66
Compensation Transfer	8,630,556.89	8,620,308.10	11,939,947.97	11,618,081.50	14,678,901.00	10,696,471.11	74.44
Goods and Services Transfer	89,000.00	43,601.79	143,000.00	-	150,000.00	46,389.89	30.93
Assets Transfer	-	-	-	-	-	-	-
DACF	2,585,605.22	1,283,758.74	3,319,874.36	1,440,081.22	48,216,408.99	16,091,996.92	33.37

DACF-MP	800,000.00	379,657.72	1,255,291.72	649,214.41	1,255,291.72	810,723.58	64.58
DACF-RFG	2,510,137.63	-	187,387.25	1,845,353.00	2,055,783.70	-	0.00
GOG-ASSEMBLY ALLOWANCE	-	-	-	-	265,200.00	44,200.00	16.67
PWD's FUNDS	306,030.17	116,492.40	306,030.17	169,740.90	549,030.17	228,605.62	41.64
MSHAP	13,625.00	2,613.96	24,233.20	15,683.76	250,000.00	28,691.62	11.48
EU-ADWAWA	335,797.90	-	307,959.26	-	-	-	-
CIDA(MAG)	59,098.63	59,098.63	10,617.05	-	10,617.05	-	-
UNICEF-CHILD	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	-
UNICEF-WASH	311,266.08	-	-	-	-	-	-
GARID	420,971.00	420,971.00	503,633.13	502,587.33	502,587.33	-	-
DRIP	-	-	1,300,000.00	500,000.00	500,000.00	-	-
Total	30,101,913.52	24,155,336.74	37,542,710.96	35,873,112.78	92,323,732.68	42,647,097.86	46.19

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	10,090,063.10	9,967,090.91	13,625,709.47	13,206,621.89	16,448,715.10	13,129,265.24	79.82
Goods and Service	10,381,588.54	9,903,562.68	16,937,365.34	16,405,919.05	16,919,228.83	11,930,811.01	70.52
Assets	9,630,261.88	5,637,860.80	6,979,636.15	4,709,178.20	58,955,788.75	3,201,141.82	5.43
Total	30,101,913.52	25,508,514.39	37,542,710.96	34,321,719.14	91,619,724.06	28,261,218.07	29.87

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Strengthen domestic resources mobilization to improve capacity for revenue collection
- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance access to improved and reliable environmental sanitation services
- Enhance equitable access to and participation in quality education at all levels
- Provide adequate health infrastructure and institute functional health logistics
- Ensure Sustainable Development and Management of Aquaculture
- Strengthen social protection for the vulnerable
- Promote agricultural productivity and income of small-scale food producers for value addition
- 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
- Enhance inclusive urbanization and capacity for settlement planning
- Provide universal access to safe, inclusive, green public spaces.
- Develop efficient, accountable and transparent institutions at all levels.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025	Status Actual as at September	Medium Term Target			
			Target	Actual	Target	Actual	Target		2026	2027	2028	2029
Pass Rate	Count of final exams takers (girls and boys) who passed a particular exam over a total count of final exam takers in that same exams expressed as a percentage	% of Pupils who sat the BECE (Male)	100%	99.09%	100%	106%	100%	100%	100%	100%	100%	99.09%
		% of Pupils who scored Aggregate 6-30 (Male)	100%	40.29%	100%	N/A	100%	100%	100%	100%	100%	40.29%
Pass Rate	Count of final exams takers (girls and boys) who passed a particular exam over a total count of	% of Pupils who sat the BECE (Female)	100%	88.03%	100%	109%	100%	100%	100%	100%	100%	100%
		% of pupil who scored Aggregate 6-30(Female)	100%	100%	100%	N/A	100%	100%	100%	100%	100%	100%

	final exam takers in that same exams expressed as a percent age											
Percent age of food handlers medically certified as fit to handle food	Measures the proportion of screened food handlers who have been certified healthy and fit for food handling after medical examination	% of food handlers medically certified	100 %	100 %	100 %	100 %	100 %	100%	100 %	100 %	100 %	100 %
Percent age increase in internally generated funds (IGF) (September)	Measures the rate at which the Assembly's revenue from local sources has grown over a specific period	% increase in IGF	40%	51%	10%	7.22 %	20%	15%	10 %	10 %	10 %	10%
Proportion of children under 5 immunized	children under 5 vaccinated against childhood illnesses (polio, measles etc)	% of children vaccinated against childhood illnesses	100 %	98%	100 %	67%	100 %	100%	100 %	100 %	100 %	100 %

Proportion of children with disabilities accessing social protection services	Children with disability who are able to access social protection services	% of Children with disability accessing social protection services	40%	50%	70%	83%	100%	100%	100%	100%	100%	100%
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Revenue Mobilization Strategies

The Assembly's planned strategies to improve Internal Generated Fund (IGF) collection for the 2026 fiscal year and beyond are detailed below:

Rate and Land Revenue Strategies

- **Basic Rate:** Sensitize all clients on the importance of paying Basic Rates and enforce prompt payment by making it a requirement for accessing Assembly services (e.g., marriage registration, driver's license, food vendor registration).
- **Property Rate:** Undertake intensive public education using information vans and radio; promote payment through mobile money and USSD codes; organize Residents' Association meetings; and collaborate with the Land Valuation Division to revalue new and existing properties to reflect current market conditions.
- **Property Rate & Licenses:** Implement early printing and distribution of bills for 2026 using electronic platforms (E-Billing) and Bulk SMS systems to remind property owners of payment.
- **Lands (Permits):** Conduct quarterly education sessions on the process of obtaining permits through electronic and print media, as well as forums, to ensure developers understand proper permitting procedures.
- **Enforcement & Compliance:** Prosecute developers who violate building regulations and organize task force operations to monitor properties built without permits. Strengthen enforcement of Assembly by-laws on rate payment.

License, Fee, and Data Management Strategies

- **Business Operating Permit (BOP):** Organize consultative meetings with ratepayers on charges to improve compliance. Issue final warning notices to businesses that have not renewed their operating permits and deploy Revenue Task Forces in each zonal council to shut down defaulting businesses.
- **Licenses (Miscellaneous):** Deploy a Special Task Force on Signages/Billboards to enforce payment.
- **Revenue Team Capacity:** Organize quarterly meetings with Revenue Collectors to assess bill distribution and revenue collection progress.
- **Database Management:** Conduct a data collection exercise for all rateable properties in the district to update the Assembly's database.
- **Revenue System:** Acquire a Revenue Management System to facilitate timely bill printing and improve license revenue.
- **Fees (Sanitation):** Organize quarterly meetings with waste contractors for fee collections and provide training programs for Revenue Collectors and Environmental Health Officers on fee collection.
- **Fees (Hospitality):** Intensify inspections for food handlers and monitor activities in the hospitality industry to ensure compliance and increase revenue from certification.

Fines and Rent Strategies

- **Fines, Penalties, and Forfeits:** Liaise with the circuit court to set aside a day for prosecuting offenders of Assembly by-laws.
- **Rents:** Issue stickers or certificates to all temporary structures without permits and renew permits for existing ones.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. **Budget Programme Objectives**

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

2. **Budget Programme Description**

The **Management and Administration** programme covers administration, monitoring, inspection, and technical support services. This programme does not produce external outputs but provides essential internal services within the Adentan Municipal Assembly.

The support programme is divided into administrative sub-programmes related to the Assembly's core support services, including monitoring, supervision, finance, audit, planning, budgeting, and procurement activities. Sub-programmes under this programme include:

- General Administration
- Finance and Audit
- Human Resource Management
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight

Cost centres under the programme perform specific functions to ensure effective implementation.

The total number of staff implementing this programme is One Hundred and Sixteen (116), with funding from Internally Generated Funds (IGF), Government of Ghana (GOG) Compensation Transfers, and the District Assemblies Common Fund (DACF).

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

Major Challenges

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2024	2025 as at September	2026	2027	2028	2029	
Entity Tender Committee meetings held	No. of Committee meetings held	4	3	4	4	4	4	
Property/BOP bills printed	BOP bills printed by December	8,121 BOP bills	9,306 BOP bills	23,082 BOP bills	23,582 BOP bills	24,082 BOP bills	24,582 BOP bills	
	Property Rate	14,246	18,612.00	41,772	42,272	42,772	43,272	
Regular Management meetings held	No. of Management meetings organized.	8	7	8	8	8	8	

MUSEC meeting organized	Summons letters and signed minutes filed	12	9	12	12	12	12
Organize Public Relation Complaint Committee	No. of meetings organized	3	4	4	4	4	4
Zonal council meetings throughout the year	No. of zonal council meetings	4	3	4	4	4	4
Quarterly update of Assets Register	Asset's register updated	4	3	4	4	4	4
Update and submit end of year Asset's register	Assets Register updated and verified by internal Auditor by	December 31, 2024	N/A	December 31, 2026	December 31, 2027	December 31, 2028	December 31, 2029
Release of ceded Revenue to zonal councils	Timely release of Ceded Revenue	12 months ceded revenue released	9 Months released	Ceded Revenue is released every month	Ceded Revenue is released every month	Ceded Revenue is released every month	Ceded Revenue is released every month
Approval of Procurement plan and update	Procurement plan approved by	29 th November , 2024	N/A	30 th November , 2026	30 th November , 2027	30 th November , 2028	30 th November , 2029
	Procurement plan Updated quarterly	4No. Procurement Plan updated	3 No procurement plan updated	4No. Procurement Plan updated	4No. Procurement Plan updated	4No. Procurement Plan updated	4No. Procurement Plan updated
Organize Independence Day Anniversar y celebrations	Reports on event filed	1No.	1No.	1No.	1No.	1No.	1No.

Quarterly maintenance of office equipment, furniture and fixture	No. of maintenance works	4	4	4	4	4	4
Quarterly maintenance and renewal of public facilities	No. of maintenance	4	3	4	4	4	4
Extension of water to underserved communities	No. of communities	1	1	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Assembly-Electricity, water, telecommunication charges etc	Acquisition of movables and immovable asset (Supports projects in community initiated by Assembly Members (Grading works, Procure, install and maintain streetlights)
Administrative and Technical Committee Meetings - Entity Tender Committee, Management, Budget Committee, Audit Committee, Municipal Planning Co-ordinating Unit Committees and meetings	Acquisition of movables and immovable asset (Extension of water to underserved communities in the municipality)
Legislative enactment and oversight-Executive, General Assembly, PRCC, Statutory Sub-Committee and other Adhoc Committee meetings	Acquisition of movables and immovable asset (Construction of proposed fence wall and security post around AdMA office and completion of zonal council offices)
Maintenance, Rehabilitation Refurbishment and Upgrading of official Assets and Properties at the main office and zonal councils	Acquisition of movables and immovable asset (Purchase of 2No. Pickup vehicles)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The **Finance and Audit Sub-Programme** comprises the **Final Accounts and Treasury Units, Revenue Unit, and Audit Unit**. Each unit plays a specific role in delivering the outputs of this sub-programme.

Audit Unit: Evaluates the Assembly's compliance with existing laws, policies, procedures, and standards to ensure that resources are acquired economically, used efficiently, and adequately protected. It also advises the Assembly on effective risk management strategies.

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

Treasury Unit: Oversees expenditure payments within the Assembly, receives and safeguards public funds, and ensures their safe disbursement. The unit facilitates smooth reconciliation of financial transactions and ensures accuracy of information during the preparation of monthly and annual financial statements, which are submitted to the Controller and Accountant-General's Department and other government agencies.

The delivery of this sub-programme is carried out by a staff strength of Thirty (30), with resources from Government of Ghana (GOG), District Assemblies Common Fund (DACF), and Internally Generated Funds (IGF). The major challenge with in delivering the sub-programme is inadequate office space and logistics.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Preparation and submission of Internal Audit work plan	Work plan prepared and submitted by 30th January, 2024	30th January, 2024	30th January, 2025	30th January, 2026	30th January, 2027	30th January, 2028	30th January, 2028
Conduct Quarterly internal Audit	Quarterly reports prepared and submitted	4No. quarterly reports submitted	3No. quarterly reports submitted	4No. quarterly reports submitted	4No. quarterly reports submitted	4No. quarterly reports submitted	4No. quarterly reports submitted
Audit Committee meetings	No. of Audit Committee meetings held.	4	3	4	4	4	4
Monthly Financial Reports prepared	Monthly financial reports prepared and submitted by 15th day of the ensuing month	12 No. Monthly Financial reports submitted	9 No. Monthly Financial reports submitted	12 No. Monthly Financial reports submitted	12 No. Monthly Financial reports submitted	12 No. Monthly Financial reports submitted	12 No. Monthly Financial reports submitted
Train revenue collectors and finance staff on Innovative	No. of trainings organized	4	3	4	4	4	4

and Modern Revenue Collection							
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4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal audit operations-Preparation of work plan, Audit committee meetings, Quarterly Audit reports	Procurement of office equipment and logistics - Swivel chairs, Desktop computers, shelves
Treasury and Accounting Activities-Prepare and submit monthly financial reports and Annual financial statements	Procurement of raincoats, boots, and bags for revenue collectors.
Revenue collection and management-Implement 2026 Revenue Improvement Action Plan (RIAP) activities such as training for revenue collectors, monthly meetings with Revenue collectors.	
Procurement of value books	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Human Resource Management Sub-Programme coordinates overall human resource activities and organizes staff training within the Municipality. The implementation of this sub-programme is expected to enhance productivity at the Assembly and improve decision-making in human resource management.

Major services and operations delivered under this sub-programme include:

- Performance Management
- Service Delivery Improvement
- Staff Upgrading and Promotion
- Human Resource Management Information System (HRMIS): Ensures frequent updates of staff records electronically, guaranteeing efficient salary administration.
- Recruitment and Selection: Facilitates the hiring and posting of competent staff to fill vacancies within the Adentan Municipal Assembly.
- Staff Welfare Management: Addresses issues related to staff well-being.

The sub-programme is implemented by six (6) staff members in collaboration with other departments and units, with funding from Government of Ghana (GoG) transfers, District Assemblies Common Fund (DACF), DACF Responsive Factor Grant (DACF-RFG), and Internally Generated Funds (IGF).

The major challenge faced by the Human Resource Management Sub-Programme is inadequate office logistics.

The direct beneficiaries of this sub-programme include Assembly staff, Assembly Members, and Unit Committee Members.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved staff engagement with management	Number of staff durbars held	4	3	4	4	4	4
Human Resource Management Information Systems validated and submitted	No. of monthly HRMIS validated and submissions	12 No. validated and submitted	9 No. validated and submitted	12 No. validated and submitted	12 No. validated and submitted	12 No. validated and submitted	12 No. validated and submitted
Enhanced capacity and skills development of staff	Number of trainings organized	8	8	9	9	9	9
Promotion Register compiled and submitted to the RCC	No. of promotion register submissions	2	2	2	2	2	2
Annual Capacity building plan	Prepare and submit Annual capacity building plan	Submitted on 30th January, 2024	Submitted on 30th January, 2025	Submitted on 30th January, 2026	Submitted on 30th January, 2027	Submitted on 30th January, 2028	Submitted on 30th January, 2029

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management-Prepare capacity building plan and update the plans, organize 3No. staff durbars	Acquisition of movables and immovable asset (Laptop computers, office table and chairs)
Performance management-Collating of staff appraisal, monthly validation of staff on HRMIS system	
Staff training and skills development-Capacity building for Assembly members, Unit Committee members and staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Coordination, Budgeting and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme is responsible for preparing the Medium-Term Development Plans, Annual Action Plans, and Composite Budgets of the Adentan Municipal Assembly. It also serves as the secretariat for the Municipal Planning Coordinating Unit (MPCU) and the Budget Committee.

The cost centres responsible for delivering this sub-programme include the Statistics Department, Budget Unit, and Development Planning Unit.

Key activities under the sub-programme include:

- Organizing stakeholder meetings and public hearings
- Preparing and implementing planning and budgeting processes
- Conducting ratepayers' consultative meetings on fee-fixing and rate imposition to ensure participatory planning and budgeting

The Planning, Budgeting, Coordination, and Statistics sub-programmes translate government policies into implementation at the local level. They also produce a wide range of socio-economic and demographic statistics and disseminate such data for policy formulation, planning, monitoring, and evaluation of development initiatives.

Funding for the sub-programme comes from Government of Ghana (GoG), Internally Generated Funds (IGF), and the District Assemblies Common Fund (DACF).

The sub-programme will be implemented by:

- Five (5) Development Planning Officers
- Three (3) Statistics Officers
- Five (5) Budget Analysts

The main challenges in carrying out this sub-programme include is inadequate office logistics

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize MPCU meetings	MPCU meetings organised	4	3	4	4	4	4
Date management (Collection processing and analysing data for publication)	No. of data cleaned	4	3	4	4	4	4
Organize Budget Committee Meetings	No. of Budget Committee meetings held	4No.	3No.	4No.	4No.	4No.	4No.
Prepare and approve Annual Action Plan & Budget Estimates	Annual Action Plan and Budget approved by General Assembly	On 30th October 2023	N/A	By 31st October 2025	By 31st October 2026	By 31st October 2027	By 31st October 2028

Town Hall Meetings organized	Number of meetings organised	2	2	2	2	2	2
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4. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection- Update database on businesses in the municipality	Acquisition of movable and immovable assets (Laptop computers, office table, Photocopier machine, 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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Legislative Oversight Sub-Programme is responsible for organizing Sub-Committee Meetings, Executive Committee Meetings, Public Relations and Complaints Committee Meetings, and General Assembly Meetings.

There are currently eight (8) Sub-Committees in the Assembly:

- 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 Sub-Committee
- Environmental Health and Sanitation Sub-Committee

The sub-programme is composed of eighteen (18) Assembly Members—twelve (12) elected members and six (6) appointed members.

Its core mandate is to collate and deliberate on issues within its jurisdiction and perform deliberative, legislative, and executive functions to ensure effective governance in the Municipality.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize zonal council meetings	No. of meetings organized	4	3	4	4	4	4
Justice and security meeting organized	No. of meetings held	4	3	4	4	4	4
Social Services Sub-Committee meeting organized	No. of meetings held	4	3	4	4	4	4
Works Sub-Committee meeting organized	No. of meetings held	4	3	4	4	4	4
F&A Sub-Committee meetings organized	No. of meetings held	12	9	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. **Budget Programme Objective**

- The main objective of this programme is to deliver outputs and services to external stakeholders within the Municipality.
- It also ensures the effective and efficient implementation of social service delivery standards to promote inclusive social development, with special attention to disadvantaged, vulnerable groups, persons with disabilities, and the socially excluded

2. **Budget Programme Description**

The programme's core functions include providing social services to all residents within the Municipality. These activities cover education, youth and sports development, public health services management, environmental health and sanitation, births and deaths registration, and social development initiatives.

The programme also addresses issues affecting marginalized and vulnerable groups such as persons with disabilities, women, children, and the aged within the Municipality.

There are five (5) main sub-programmes under the Social Services Programme:

- Education, Youth and Sports Services
- Public Health Services and Management
- Social Welfare and Community Development
- Birth and Death Registration Services
- Environmental Health and Sanitation Services

Social Welfare and Community Development Department assists the Assembly in implementing social welfare and community development policies in line with national frameworks.

Education, Youth & Sports and Library Services Department is primarily responsible for ensuring quality teaching and learning and promoting sports

development. The Education Directorate and Sports Unit oversee the implementation of this sub-programme.

Environmental Health and Sanitation Services ensures effective and efficient management of sanitation issues within the Adentan Municipality.

Public Health Services and Management, in collaboration with other departments and government agencies, supports the Assembly in improving governance and health system management at all levels (primary and secondary).

Birth and Death Registry provides accurate, reliable, and timely information on all births and deaths occurring within the Municipality through registration and certification, serving as critical data for socio-economic planning.

The programme is funded through the Assembly's Approved Composite Annual Budget, supported by the Government of Ghana, Internally Generated Funds (IGF), DACF, DACF-RFG, and donor contributions.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is responsible for overseeing the operations of pre-tertiary institutions, both public and private, within the municipality through inspection, monitoring, and supervision of schools and teachers. It also covers pre-school, basic education, and sports development in the municipality.

The sub-programme will be delivered through the following key activities:

- Assist in the formulation and implementation of education policies within the framework of national guidelines.
- Advise the Assembly on matters relating to pre-school, primary, and junior high schools, as well as other education-related issues.
- Facilitate the appointment, discipline, posting, and transfer of teachers in pre-schools and basic schools.
- Ensure adherence to teachers' conditions of service regarding discipline.
- Facilitate the granting of study leave for teachers admitted to higher educational institutions.
- Supervise pre-school, primary, and junior high schools.
- Collect statistical data and other relevant information for planning and decision-making.
- Assist in the distribution of textbooks supplied by national-level institutions.

- Regulate, supervise, and control teaching and learning in pre-school, primary, and junior high schools.
- Advise on granting and maintaining scholarships for qualified pupils.
- Support the formation and functioning of School Management Committees.

Additionally, the sub-programme includes facilitation of learning, supervision, monitoring and evaluation, and occupational skills training through Income Generating Activities (IGAs).

The sub-programme will be financed through the Assembly’s Internally Generated Fund (IGF), Government of Ghana allocations, District Assemblies Common Fund (DACF), District Assemblies Responsive Factor Grant (DACF-RFG), and donor support.

The Directorate faces constraints such as financial limitations, inadequate school buildings, insufficient maintenance of facilities, and inadequate supply of school furniture.

The Education Directorate and Sports Unit serve as the cost centers for this sub-programme. The Directorate currently has 887 teaching staff and 43 non-teaching staff.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Municipal Education oversight Committee meetings	No. of meetings held	4	3	4	4	4	4
Organize Mock Examination for JHS final Students	Number of Mock Examination organized	2	2	2	2	2	2
My First Day at school organized	Number organized	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

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)	Construction of 1 No. 2 Units KG Blocks with 2 washrooms and storage space at Ashiyie
Development of youth, sports and culture- Organise inter-district games and athletics competition	Construction of 1 No 3-Storey 18-Units Primary School Blocks with ancillary facilities at Otanor.
	Construction of 1 No. 2-Storey 6-Units JHS Classroom Blocks with male and female washrooms at Amrahia
	Procure No. Octagon tables and chairs for KG Schools, Mono desks for JHS, SHS and Tables and Chairs for Basic Schools Teachers
	Continue and Complete 8-Unit Classroom Block with Ancillary Facilities at New Legon Completion of 8-Unit Classroom block at Adentan Community school
	Construction of 12-Units Classroom block at Maledjor
	Construction of 12-Units Classroom block at Christ Faith school, Foster-Fafraha

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

To provide access to quality health care through the implementation of effective and efficient governance and management systems within the Municipality.

2. Budget Sub- Programme Description

This Sub-Programme delivers comprehensive and accessible health services with a strong emphasis on primary health care. Key activities include:

- Monitoring and implementing clinical and public health interventions such as:
 - Communicable disease control and surveillance
 - Reproductive, adolescent, and child health
 - Nutrition and health promotion
- Translating and adapting national and regional health policies for district-level implementation.
- Providing expert health advice to the District Assembly.
- Ensuring emergency preparedness from a public health perspective.

The Health Directorate, a cost centre under Adentan Municipal Assembly, is responsible for executing this Sub-Programme. It operates as a Budget Management Centre with 17 units, grouped into four main functional units:

- Public Health Unit
- Clinical Unit

- Administration Unit
- Accounts Unit

The Municipality employs 688 staff (667 mechanized and 21 non-mechanized). Current staffing gaps and surpluses include:

- **Excess staff:** Biomedical Scientists, Pharmacists, Enrolled Nurses, Midwives, Professional Nurses, Administrative Managers, and Medical Doctors.
- **Shortages:** Community Health Nurses, Pharmacy Technicians, Dispensary Assistants, Storekeepers, Accounts Officers, Records Assistants, Security personnel, and Laborers.
- Planned recruitment: 25 Paramedics (currently only 3 Administrative Managers posted).
- Workforce imbalance: Excess of 152 staff in some categories and shortage of 6 in critical roles such as Health Information Officers, Disease Control Officers, Finance Officers, Storekeepers, Dispensary Assistants, Records Officers, and Laboratory Assistants.

Table 1: Number of Workforce for as at 2025

WORKFORCE	NUMBER
Mechanized Staff	667
Non-Mechanized Staff	21
TOTAL	688

Funding Sources

- Internally Generated Funds (IGF)
- District Assemblies Common Fund (DACF)
- District Assemblies Responsive Factor Grant (DACF-RFG)
- Government of Ghana (GoG) Funds

Beneficiaries

Children, women, the elderly, the sick, and all other persons within the Municipality.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize National Immunization Day	No. organized	1	1	1	1	1	1
Provision of Health Facilities	Number of Health Facilities Constructed	1	1	4	4	4	4
Public Education and Sensitization to control Malaria	No. of sensitization	6	6	3	3	3	3
Antenatal Care	ANC Registrants	3804	2860	3240	3620	3620	3620
	ANC attendance	24633	22551	27096	29559	29559	29559
Vaccination for children less than five years	No. vaccinated against Polio	24221	24654	24899	25144	25144	25144
	No. vaccinated against Yellow Fever	6670	8581	9439	10297	10297	10297
	No. vaccinated against Penta 3	7645	7676	8443	9210	9210	9210

4. Budget Sub-Programme Standardized Operations and Projects

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

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
	Upgrading of Fafraha Health Centre to Polyclinic (Dental, Pharmacy, Diagnostic Services-Lab, X-ray, Ultra Sound, Imaging Services)
	Construction of 1No.2Storey Clinic with Maternity ward at Amrahia Health Centre

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme facilitates the provision of community care services, including the registration of persons with disabilities, promotion and protection of child rights, child survival and development, and the registration and supervision of non-governmental organizations and their activities within the district. The Social Welfare and Community Development Department is the key department responsible for implementing the sub-programme. The department is divided into two units: Social Welfare and Community Development.

The **Community Development Unit** organizes community development programmes aimed at improving and enriching urban life through literacy and adult study group meetings. It also builds the capacity of citizens and women's groups in income-generating activities through skills training and education.

The **Social Welfare Unit** performs functions such as juvenile justice administration, supervision and management of orphanages and children's homes, and facilitation of support for extremely poor households. The unit also supervises early childhood educational facilities, oversees services for persons with disabilities, and facilitates rehabilitation for victims of abuse and neglect. The public benefits from the services provided under the Social Welfare and Community Development Sub-Programme.

A total staff strength of twenty-three (23) is expected to carry out the sub-programme using funds from Internally Generated Funds, the District Assemblies Common Fund, the Member of Parliament Common Fund, the Persons with Disability Fund, GOG Goods and Services transfers, and UNICEF child support. However, the sub-programme is challenged by inadequate staffing and limited office logistics.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Day care centres monitoring in the Municipality	No. of day care centres		197	240	240	240	240
Abandoned children cases in the municipality	No. of missing children processed and reintegrated	33	6	8	8	8	8
Adolescents educated on Menstrual Hygiene	No. of sensitizations	607	1,419	1,561	1,561	1,561	1,561
Public sensitised on the incidence of domestic violence, child protection and child labour	No. of sensitisations	9,372	14,616	16,078	16,078	16,078	16,079
Support to PWDs in the Municipality	No. of PWDs support through trade, education, investment	9,372	14,616	16,078	16,078	16,078	16,079

4. Budget Sub-Programme Standardized Operations and Projects

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

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 bookkeeping for women groups	
Combating domestic violence and human trafficking- Carry out education and sensitization on gender-based violence	

<p>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.</p>	
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To provide timely and reliable demographic data on births and deaths for policymaking and development.
- To manage and improve the birth and death registration system in the Adentan Municipality.

2. Budget Sub- Programme Description

The core mandate 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-Programme is implemented by six (6) main staff members of the Unit, supported by National Service personnel. Funding for the Sub-Programme will come from the Assembly's Internally Generated Funds (IGF), the Government of Ghana (GoG), and donor support. The Unit is often constrained by financial challenges and inadequate office space, which hinder the effective execution of its work.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births Registration in the Municipality	Number of births	858	696	1000	1000	1000	1000

	registered for males						
	Number of births registered for females	726	654	1000	1000	1000	1000
Deaths Registration in the Municipality	Number of deaths registered for males	61	57	60	60	60	60
	Number of deaths registered for females	50	33	40	40	40	40
Education and sensitization on death registration	No. of education	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and sensitization on Birth and Death Registration	Acquisition of movable and immovable assets (office furniture, computers and accessories)
Undertake mass Birth Registrations	
Health walk and mobile door to door birth registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme is primarily responsible for ensuring proper waste management within the Municipality. Its mandate also includes promoting sound food hygiene practices, pest and vector control, public cleansing, supervision of environmental sanitation service providers, environmental protection and education, control of animal rearing and stray animals, enforcement of sanitation regulations, and disposal of paupers. Emergency issues such as pollution control and environmental research have also become central to its operations.

The Sub-Programme has a staffing strength of fifty-eight (58), headed by a Senior Environmental Health Analyst. The team comprises twenty-nine (29) Environmental Health Officers, Analysts, Assistants, and a Sanitary Foreman, as well as twenty-eight (28) personnel serving as cleaners, laborers, and sanitary guards.

Funding for the Sub-Programme will be sourced from the Assembly's Internally Generated Funds (IGF), Government of Ghana (GoG) funds, the District Assemblies Common Fund (DACF), Member of Parliaments Common Fund (MPCF) and donor support. However, the programme faces significant constraints, including financial challenges, inadequate office space, and insufficient logistics and staff, which affect the effective implementation of the Sub-Programme.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Cleaning exercises in the Municipality	Number of Clean Ups organized	6	7	12	12	12	12
Organization of school sanitation programmes	No. organized	4	3	8	8	8	8
Fumigation of refuse dumps and public toilets	Quarterly fumigation	4	3	4	4	4	4
Health certificate and permits	No. of food handlers screened	4766	3977	5000	5000	5000	5000
	No. of suitability permit issued	214	359	400	400	400	400
Dislodgement of effluent from public offices	No. dislodged	4	6	6	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

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

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	
Environmental Sanitation Management- screening for food vendors, Screening of Food vendors, Sensitization on environmental sanitation, sound food hygiene practices	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme aims to perform its core functions by ensuring the provision of quality and affordable physical and socio-economic infrastructure, particularly in road development, while promoting human settlement for the safety and well-being of people within the Adentan Municipal Assembly.

The programme comprises three (3) sub-programmes: Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management, and Roads and Transport Services.

Funding for the programme will be sourced from the Assembly's internally generated funds, the Government of Ghana (GOG), the District Assemblies Common Fund (DACF), the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG), and donor contributions. However, the programme is challenged by inadequate staffing, limited logistics, and financial constraints.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme exists to facilitate the sustainable development of human settlements within the municipality, ensuring compatibility of land uses for economic growth, safety, aesthetics, and other key factors. The Physical Planning Department plays a critical role in implementing this sub-programme.

The Department will undertake the following activities to achieve the objectives of the sub-programme:

- Prepare and review land use plans (planning schemes) to guide the growth and sustainable development of human settlements.
- Conduct site inspections to advise clients on planned land uses and prevent acquisition of sites designated for roads, waterways, nature reserves, and other public purposes.
- Assess zoning status of lands and propose re-zoning or land use changes where necessary.
- Administer land use management procedures to channel physical developments into efficient forms and environmentally sound areas for residence, work, and recreation.
- Process development/building permit applications for consideration by the Spatial Planning Committees.

- Create public awareness on the importance of obtaining planning and development permits and the correct procedures to follow.
- Serve as Spatial Adviser to the Assembly on physical planning and development issues.
- Coordinate and supervise the implementation of official planning schemes of the Assembly.
- Prepare reports on all land use plans submitted to the Department and make recommendations to the Assembly through the Spatial Planning Committee for approval, rejection, or modification.
- Develop and promote effective landscaping and beautification within the municipality.
- Maintain and sustain landscaped areas along road medians, shoulders, and traffic islands.

The total number of staff expected to undertake the sub-programme is four (4). Funding will be sourced from the Assembly’s Internally Generated Fund (IGF) and Government of Ghana (GOG) allocations. The beneficiaries of this sub-programme are the general public within the municipality.

Challenges confronting the sub-programme include delays in the release of funds and inadequate staffing.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Issuance of Building Permit	No. of building permits issued	293	312	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

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme 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.)

2. Budget Sub- Programme Description

The sub-programme is implemented through the Works Department and focuses on facilitating the construction, repair, and maintenance of water systems and buildings. It also involves preparing project cost estimates for buildings and water systems, supervising all civil and building works to ensure quality, and measuring works for effective project performance. Additionally, the Department checks quality standards, recommends claims for payment certificates, and manages fluctuations and variations. Other activities include the rehabilitation and construction of boreholes and the installation of street lighting across the municipality.

The beneficiaries of this sub-programme include the public and other departments of the Assembly.

The Works Department has thirty (30) GOG-funded staff and thirteen (13) IGF-funded staff executing the sub-programme. Funding sources include Internally Generated Funds (IGF), Government of Ghana (GOG) allocations, the District Assemblies Common Fund (DACF), and donor support.

Challenges facing the implementation of the sub-programme include delays in the release of funds and inadequate office space

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project site meetings	No. of site meetings organized	12	8	12	12	12	12
Street light activities in the Municipality	Number of streetlights installed	400	250	400	600	600	600
	Number of faulty streetlights maintained	680	481	800	800	800	800
Hold Meetings with Residents, Property Owners and Developers on Building Permit Applications and boundary issues	Number of Meetings organize	1	6	12	12	12	12
Construction of zonal council office (Phase III) Surturrunaa	Level of completion	25%	25%	100%	-	-	-
Construction of zonal council office (Phase I) Koose	Level of Completion	40%	40%	100%	-	-	-
Extension of water to underserved communities	No. of communities	1	1	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination-Organize site inspection meetings.	Acquisition of movable and immovable assets- Landscaping & Fencing works for Two-(2) Storey Reproductive Health Centre Project at Ashaley Botwe
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 600 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- Drilling of mechanized 13No. Borehole to underserved communities
	Acquisition of movable and immovable assets- Support the Extension and expansion of Water to underserved communities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

Roads Department

The Roads Department provides safe, reliable, all-weather accessible roads at optimum cost to reduce travel time for people, goods, and services, thereby promoting socio-economic development within the Municipal Assembly. This is achieved through the following services:

- Desilting of stream channels and lined and earth drains
- Grading and graveling of roads
- Gravelling of culvert approaches
- Construction of U-drains
- Construction of culverts
- Construction of speed humps and zebra crossings

The Department also coordinates related activities such as:

- Providing general information and direction for the Department
- Establishing standard operating procedures for effective and efficient operations
- Consolidating and incorporating departmental needs for works, goods, and services into a master procurement plan and maintaining a fixed asset register

- Liaising with relevant agencies for acquisition, replacement, and disposal of equipment
- Managing assets
- Communicating departmental strategies and programmes to the public for feedback and follow-up
- For road rehabilitation and routine maintenance, the sub-programme aims to preserve road infrastructure while minimizing vehicle operating costs and ensuring riding comfort. Activities include shoulder maintenance, rehabilitation of drainage structures, vegetation control, pothole patching, grading, graveling, and desilting.

Transportation Department

The Transportation Department assists the Assembly in formulating and implementing policies on transportation services within the framework of national policies. To achieve this, the sub-programme will undertake the following activities:

- Regulate urban passenger transport services within its jurisdiction
- Establish and implement procedures for operating urban transport services
- Set standards and guidelines for urban passenger transport services
- Monitor compliance and enforce conditions contained in permits
- Ensure operations comply with established standards and guidelines
- Maintain a register of operators of urban passenger transport services
- Conduct studies, investigations, data collection, and research to improve services
- Prepare composite progress and annual reports on transport works in the district

Staffing and Funding

The sub-programme is executed by five (5) key staff members. Funding sources include the Government of Ghana (GoG), Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), and the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG).

Challenges

The implementation of the sub-programme is constrained by financial challenges, inadequate staff, and limited office space.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Roads maintained through Periodic Maintenance	Length of road surfaced	8 km	8km	8km	8km	8km	8km
	Kilometre of roads tarred with bitumen	11.089	5.083	13	13	15	
	Number of Culvert Construction	1	1	5	5	5	5
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	3 no. pedestrian crossing
Issued Route Operating Permit for Operators	Number of Operating Permit for Operators	42	41	50	50	50	50
Issue Stickers,	Stickers Issued	3,103	2389	3000	3000	3000	3000

Holograms, Commercial Permit	Commercial Driver's Permit Issued	167	148	250	250	250	250
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4. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading- Desilting of selected stream channels, concrete and earth drains, Grading and gravelling of selected roads,	Acquisition of movable and immovable assets- Construction of 4 No. foot bridge (Koose, Ogbojo, Lakeside-Manhee)
Maintenance of drains and culverts.	Acquisition of movable and immovable assets- Construction of U-drains at Asafo Atwei Amah Avenue, Adenta cemetery, Roman Junction
	Acquisition of movable and immovable assets- double cell culverts at Little Roses, Nmai Dzorn and New Legon, Maledjor
	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.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve agricultural productivity, promote fisheries for food security, and enhance tourism within the Municipality.
- To assist in the formulation and implementation of policies on Agriculture, Trade, and Tourism in the district, in line with national policy and guidelines.
- To support the sourcing of funds for the implementation of programmes and projects that promote trade and industry in the district.

2. Budget Programme Description

The programme focuses on facilitating farming and livestock production, as well as promoting trade and business development within the Municipality. It comprises two sub-programmes: Agricultural Services and Management and Trade, Industry, and Tourism Services.

The programme is implemented through the Department of Agriculture, Co-operatives, and the Ghana Enterprises Agency (GEA). Its overarching goal is to stimulate economic growth across all sectors of the Municipality.

Funding for the programme will be sourced from Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), and donor support.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub- Programme Description

The sub-programme is implemented through cost centres such as the Ghana Enterprises Agency (GEA), Culture, and Co-operatives. Beneficiaries include co-operative groups, trade unions, schools, cultural groups, and micro, small, and medium-scale business operators within the Municipality.

The Ghana Enterprises Agency (GEA), formerly the National Board for Small Scale Industries (NBSSI), exists to develop and promote Micro, Small, and Medium Enterprises (MSMEs) in Ghana by:

- Creating an enabling environment for small-scale enterprise development.
- Developing an enterprise culture in Ghana.
- Facilitating access to high-quality business development services for MSMEs.
- Facilitating access to credit for MSMEs.
- Promoting MSE sector associations.

Specifically, the Adentan GEA runs the Rural Enterprises Programme (REP) as part of the Government of Ghana's efforts to reduce poverty and improve living conditions in rural areas through business support services. These services are implemented based on three building blocks under the REP.

The Centre operates with a staff strength of six (6) and is funded by the Assembly through Internally Generated Funds (IGF) and the Government of Ghana. Major challenges include inadequate funding and limited office space.

The Co-operatives Department seeks to identify and register all co-operative groups in the Municipality and monitor their operations. It educates members on their rights, responsibilities, and roles, and trains executives and managers in business and financial management. The department collaborates with stakeholders such as Assembly Members, Community-Based Organizations, Civil Society Organizations, and NGOs. Funding comes from IGF and donations.

The department has a staff strength of three (3), all females. Key challenges include insufficient staff for tourism-related activities and inadequate funds to implement programmes.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Build the capacity of MSME's	No. of training programmes organized	189	143	250	250	250	250
organize Local Economic Development (LED) Committee Meetings	4No. LED Committee Meetings organized by	4	3	4	4	4	4

	31 st December						
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	42	15	54	54	54	54
	No. audited	6	6	6	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	
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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Additionally, the sub-programme coordinates major government agricultural interventions, including Planting for Food and Jobs (PFJ), Planting for Export and Rural Development (PERD), and Rearing for Food and Jobs. It also promotes urban fish farming as a livelihood strategy within the Municipality, creating jobs for women, persons with disabilities (PWDs), and youth along the fish value chain, while preserving and protecting water bodies.

The subject matter specialists responsible for delivering this sub-programme include the MAO-Livestock, Veterinary Doctor, MAO-Crops, MAO-WIAD, MAO-Extension, Fisheries Officer, and Parks and Gardens Officer. Beneficiaries include farmers and other stakeholders along the agricultural value chain.

Funding for the sub-programme comes primarily from Donor support (MAG), Internally Generated Funds (IGF), and Government of Ghana funds.

Key challenges in implementing this sub-programme include rapid urbanization, high input costs, non-adherence to Good Agricultural Practices (GAP) and food safety standards, the use of wastewater for crop irrigation, and cultural and religious beliefs that hinder the adoption of certain technologies.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	3	8	8	8	8
Planned programmes effectively implemented, monitored and reviewed	No. of quarterly monitoring reports	4	3	4	4	4	4
	No. of quarterly technical review reports	4	3	4	4	4	4
	No. of quarterly technical review minutes	4	3	4	4	4	4
	No. of financial reports	12	9	12	12	12	12
Aquaculture developed and promoted	No. of sensitization programmes carried out	1	3	4	4	4	4
	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	8000	8000
Poultry, vegetables and maize promoted under planting for food and jobs programme	No. of farmers registered	260	201	300	350	350	350
	No. of hectares cultivated	72	43	50	40	40	40
	No. of poultry produced	3059	3159	5365	6000	6000	6000
	Metric tons per Ha of Chili Pepper	3.23	3.21	3.36	3.42	3.54	3.5
	Metric tons per Ha of Maize	1.94	1.92	1.8	1.9	2.1	2.1
Farmers and Fishers' Day celebration	No. organized	1	-	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agric Education and sensitization on aquaculture and government initiative programmes such as Planting for food and jobs, rearing for food and jobs etc	Landscaping and paving works for Fish for Development Project(FIDEP) Site at Amrahia.
Extension services for farmers.	Design and Construction of Modern Market at Adenta Lorry Station.
Surveillance and management of diseases and pests.	Documentation/Renovation works around Ogbojo market
Official/National Celebrations-Organize fisher's and farmer's Day celebration in the Municipality.	
Landscaping and Paving works for Fish for Development Project (FIDEP)Site Amrahia	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. **Budget Programme Objectives**

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

2. **Budget Programme Description**

This programme seeks to implement policies and initiatives of the Central Government aimed at preventing and mitigating disasters within the Municipality. It also focuses on preserving the environment through activities such as tree planting, protection of water bodies, and promotion of backyard farming.

The Environmental Management Programme will facilitate public disaster education campaigns to create and sustain awareness of disaster hazards. The Disaster Prevention and Management Sub-Programme serve as the key component of this programme in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. 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, with the support of other departments, units, and agencies.
- To provide emergency shelters and services in the event of disasters.

2. Budget Sub- Programme Description

This sub-programme seeks to implement policies and programmes of the Central Government aimed at preventing and mitigating disasters within the Municipality. It also focuses on educating residents on disaster prevention, particularly fire outbreaks and floods, and provides support for the delivery of relief items to disaster victims.

The **Disaster Prevention Department** is responsible for implementing this sub-programme. Beneficiaries include all residents of the Municipality. The programme is delivered by a staff strength of seventy-six (76).

Major activities undertaken include:

- Organizing staff training on climate change and its effects in the Municipality.
- Building the capacity of Disaster Volunteer Groups (DVGs) in disaster management.
- Conducting tree-planting exercises across the Municipality.
- Establishing NADMO clubs in all public schools to raise awareness and engage pupils through quizzes on disaster prevention and climate change issues.
- Providing relief and rehabilitation before and after disasters.
- Holding Disaster Management Committee (DMC) meetings and inspecting disaster-prone areas.
- Dredging choked secondary and tertiary drains.

Challenges faced by the sub-programme include:

- Lack of office space, especially at the various zones.

- Inadequate logistics such as protective gear and vehicles.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Workshop for all DVGs on Disaster Management organized	Number of workshops	6	2	4	4	4	4
Major Drains in the Municipality Dredged	Number of major drains	32	-	35	35	35	35
Tree Planting Exercises in the Municipality	Number of trees planted	12,551	-	20,000	20,000	20,000	20,000
Organize fire preventive programmes for filling stations, schools, restaurants etc	No. of fire preventive programmes organized	5	5	8	8	8	8
Stakeholders sensitized on the effects of building on waterways and climate change	No. of sensitization programmes held	3	5	6	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention and Management-Organise climate change adaptability programmes, Organize	Procure relief items for flood / disaster victims

4 no. fire preventive programmes for filling stations, schools, hotels, restaurants etc	
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 (2026-2029)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of Proposed Fence Wall and Security Post around AdMA main office.	456,867.48	65%	456,867.48	103,260.60	353,606.88	318,246.19	35,360.69	-	-
2	120075	Construction of 1No. 4 - Storey Office Complex for Sutsurunaa Zonal Council (Phase III)	938,241.09	25%	938,241.09	-	938,241.09	844,416.98	93,824.11	-	-
3	118015	Construction of 1No. Four (4) - Storey Office Complex for Koose Zonal Council. (Phase I)	570,097.19	40%	570,097.19	202,780.39	367,316.80	367,316.80	36,731.68	-	-

4		Landscaping and Paving Works for Fish for Development Project (FIDEP) Site. Landscaping and Paving Works for Fish for Development Project (FIDEP) Site.	536,869.20	90%	536,869.20	149,626.00	532,197.80	532,197.80	53,219.78	-	-
5		Construction of 1No. Two(2)-Storey Six (6) - Unit Classroom Block at Adjirganor	852,096.85	95%	852,096.85	774,633.50	77,463.35	77,463.35	-	-	-
6	1619165	Construction of 3-Storey, 6-Unit Staff Bungalow at Lakeside (Completion Phase 11)	1,809,039.00	29%	1,809,039.00	507,135.84	1,301,903.16	1,171,712.84	130,190.32	-	-
7		Construction of Two(2)-Storey Reproductive Health Centre-(Phase II)	691,567.80	60%	691,567.80	334,186.86	357,380.94	321,6423.84	35,738.10	-	-

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Design and construction of modern market at Adentan Lorry station		DACF	12,116,602.25	Full -Feasibility Studies
	Proposed Landscaping Works for Two-(2) Storey Reproductive Health Centre Project.		IGF	350,000.00	Full-Feasibility Studies
	Proposed Fencing of Adma Aviation Land.		IGF	400,000.00	Full-Feasibility Studies
	Construction of classroom block at New Legon (Phase II)		DACF	400,000.00	Pre-Feasibility Studies
	Construction of 1no. 2-storey 14-Unit classroom block at Ashiyie		IGF	440,000.00	Full-Feasibility Studies
	Extend and expand water to underserved communities		DACF	2,300,000.00	Pre-Feasibility Studies
	Drill and mechanize 10no. boreholes at education and health institutions		DACF	2,306,640.90	Full-Feasibility Studies
	Construction of 1no. Clinic at Adjiringanor (phase III)		DACF	3,096,640.90	Full-Feasibility Studies
	Construction of Amrahia Maternity Ward		DACF	500,000.00	Full-Feasibility Studies
	Upgrading of Fafraha Health Centre to Poly Clinic		DACF	1,000,000.00	Pre-Feasibility Studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	12,274,070		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	110,439,717	224,956		
150307 150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact - ILO	0	50,000		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,694,050		
170103 170103 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	2,057,925		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	210,000		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,811,664		
310105 310105 - 11.6 rdc the adverse percap environmental imp of cities	0	21,179		
310106 310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	5,779,034		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	201,247		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	14,430,179		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,486,511		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	8,900,113		
460101 460101 - 16.5 Substantially reduce corruption and bribery in all their forms	0	841,714		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	25,779,026		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,191,782		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	293,491		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	109,993		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	49,490		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	6,338,061		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	119,635		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	1,777,943		

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>
640101 640101 - Improve human capital development and management	0	4,568,154		
660201 660201 - Build capacity for sports and recreational development	0	229,500		
Grand Total ¢	110,439,717	110,439,716	1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
109 02 00 001 21	#####	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0000 RATES				
Development Levy	6,475,897.90	0.00	0.00	0.00
1412031 Property Rate Arrears	105,897.90	0.00	0.00	0.00
1413001 Property Rate	6,330,000.00	0.00	0.00	0.00
1413002 Basic Rate	40,000.00	0.00	0.00	0.00
<i>Output</i> 0001 Lands				
Development Levy	12,423,247.45	0.00	0.00	0.00
1412004 Development and Building Permit Forms	250,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	12,170,000.00	0.00	0.00	0.00
1412035 Change of Use Permit	3,247.45	0.00	0.00	0.00
<i>Output</i> 0002 Rents				
Development Levy	87,936.99	0.00	0.00	0.00
1415012 Rent on Assembly Building	20,936.99	0.00	0.00	0.00
1415017 Parks	37,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Licences				
Official Liquidation Fees	6,890,897.79	0.00	0.00	0.00
1422001 Breweries/Distilleries	22,224.00	0.00	0.00	0.00
1422002 Herbalist License	6,243.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	313,909.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	8,223.00	0.00	0.00	0.00
1422009 Bakers License	16,000.00	0.00	0.00	0.00
1422011 Artisans	289,007.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,677.00	0.00	0.00	0.00
1422015 Service/Filling Stations	229,787.00	0.00	0.00	0.00
1422017 Hotel Services	193,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	151,000.00	0.00	0.00	0.00
1422019 Timber Products	24,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	286,709.00	0.00	0.00	0.00
1422023 Communication Services	16,000.00	0.00	0.00	0.00
1422024 Private Education Int.	390,000.00	0.00	0.00	0.00
1422025 Private Professionals	306,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	169,080.00	0.00	0.00	0.00
1422028 Private Security	125,034.00	0.00	0.00	0.00
1422030 Entertainment Services	42,909.00	0.00	0.00	0.00
1422035 District Weekly Lotto	7,200.00	0.00	0.00	0.00
1422036 Petrochemical Companies	127,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	248,007.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	776,073.47	0.00	0.00	0.00
1422042 Second Hand Clothing	52,633.92	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422044	Financial Institutions	510,897.39	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	1,711,167.01	0.00	0.00	0.00
1422047	Photographers and Video Operators	4,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	600.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	99,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	283,345.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	120,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	45,000.00	0.00	0.00	0.00
1422060	Airline Agents	28,700.00	0.00	0.00	0.00
1422062	Real Estate Agents	160,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	33,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	73,772.00	0.00	0.00	0.00
1422115	Cold storage facilities	18,200.00	0.00	0.00	0.00
Output 0004 Fees					
Official Liquidation Fees		538,021.11	0.00	0.00	0.00
1423001	Markets Tolls	16,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,800.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	197,609.00	0.00	0.00	0.00
1423012	Sanitary Facilities	31,807.00	0.00	0.00	0.00
1423013	Refuse Collection	4,148.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	2,200.00	0.00	0.00	0.00
1423018	Loading Fees	51,000.00	0.00	0.00	0.00
1423157	Donation	23,899.98	0.00	0.00	0.00
1423322	Medical charges	169,765.98	0.00	0.00	0.00
1423433	Registration of NGO's	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	19,791.15	0.00	0.00	0.00
Output 0005 Fines					
General Negligence Related Fines		73,684.23	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	73,684.23	0.00	0.00	0.00
Output 0006 GRANTS					
China		752,587.33	0.00	0.00	0.00
1311018	World Bank	702,587.33	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		83,197,443.95	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,104,090.00	0.00	0.00	0.00
1331002	DACF - Assembly	61,208,065.49	0.00	0.00	0.00
1331003	DACF - MP	1,500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,639.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,983,785.46	0.00	0.00	0.00
Grand Total		#####	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	110,174,516	110,294,604	111,276,261
Management and Administration	0	0	0	20,168,460	20,236,921	20,370,145
SP1: General Administration	0	0	0	9,921,392	9,951,658	10,020,606
21 Compensation of employees [GFS]	0	0	0	3,026,669	3,056,935	3,056,935
211 Child Education Grant (Foreign Mission)	0	0	0	3,026,669	3,056,935	3,056,935
21110 Established Post	0	0	0	3,026,669	3,056,935	3,056,935
22 Use of goods and services	0	0	0	4,834,921	4,834,921	4,883,270
221 Vehicle Registration	0	0	0	4,834,921	4,834,921	4,883,270
22101 Value Books	0	0	0	1,620,503	1,620,503	1,636,708
22102 Utilities	0	0	0	410,420	410,420	414,524
22104 Rentals/Lease	0	0	0	724,713	724,713	731,960
22105 Vehicle Registration	0	0	0	193,113	193,113	195,044
22106 Maintenance of Office Equipment	0	0	0	92,950	92,950	93,879
22107 Training, Seminar and Conference Cost	0	0	0	669,566	669,566	676,262
22108 Local Consultants Commission (Individuals)	0	0	0	278,212	278,212	280,994
22109 Special Services	0	0	0	845,444	845,444	853,899
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	546,580	546,580	552,046
282 Dividend Paid By SOEs	0	0	0	546,580	546,580	552,046
28210 Dividend Paid By SOEs	0	0	0	546,580	546,580	552,046
31 Non Financial Assets	0	0	0	1,493,222	1,493,222	1,508,154
311 WIP - Laboratories	0	0	0	1,493,222	1,493,222	1,508,154
31113 Perimeter Protection/ Fence	0	0	0	119,000	119,000	120,190
31122 Sports Equipment	0	0	0	742,000	742,000	749,420
31131 Fuel Tanks	0	0	0	532,222	532,222	537,544
31132 Copyright/Patent/Trademark	0	0	0	100,000	100,000	101,000
SP2: Finance and Audit	0	0	0	1,124,376	1,124,953	1,135,620
21 Compensation of employees [GFS]	0	0	0	57,706	58,283	58,283
211 Child Education Grant (Foreign Mission)	0	0	0	57,706	58,283	58,283
21110 Established Post	0	0	0	57,706	58,283	58,283
22 Use of goods and services	0	0	0	1,031,670	1,031,670	1,041,987
221 Vehicle Registration	0	0	0	1,031,670	1,031,670	1,041,987
22101 Value Books	0	0	0	49,567	49,567	50,063
22105 Vehicle Registration	0	0	0	136,236	136,236	137,598
22107 Training, Seminar and Conference Cost	0	0	0	109,500	109,500	110,595
22108 Local Consultants Commission (Individuals)	0	0	0	725,908	725,908	733,167
22111 Medical Claims- Medicines	0	0	0	10,459	10,459	10,564
28 Other expense	0	0	0	35,000	35,000	35,350
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
SP3: Human Resource Management	0	0	0	8,152,901	8,188,748	8,234,430

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	3,584,747	3,620,594	3,620,594
211 Child Education Grant (Foreign Mission)	0	0	0	3,268,173	3,300,855	3,300,855
21110 Established Post	0	0	0	475,847	480,605	480,605
21111 Non Established Post	0	0	0	2,418,607	2,442,793	2,442,793
21112 Child Education Grant (Foreign Mission)	0	0	0	373,719	377,457	377,457
212 Imputed Social Contributions [GFS]	0	0	0	316,573	319,739	319,739
21210 Gratuity	0	0	0	316,573	319,739	319,739
22 Use of goods and services	0	0	0	3,058,154	3,058,154	3,088,735
221 Vehicle Registration	0	0	0	3,058,154	3,058,154	3,088,735
22101 Value Books	0	0	0	70,290	70,290	70,993
22105 Vehicle Registration	0	0	0	404,655	404,655	408,702
22107 Training, Seminar and Conference Cost	0	0	0	2,583,209	2,583,209	2,609,041
28 Other expense	0	0	0	1,410,000	1,410,000	1,424,100
282 Dividend Paid By SOEs	0	0	0	1,410,000	1,410,000	1,424,100
28210 Dividend Paid By SOEs	0	0	0	1,410,000	1,410,000	1,424,100
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	969,792	971,561	979,490
21 Compensation of employees [GFS]	0	0	0	176,884	178,653	178,653
211 Child Education Grant (Foreign Mission)	0	0	0	176,884	178,653	178,653
21110 Established Post	0	0	0	176,884	178,653	178,653
22 Use of goods and services	0	0	0	792,909	792,909	800,838
221 Vehicle Registration	0	0	0	792,909	792,909	800,838
22101 Value Books	0	0	0	219,598	219,598	221,794
22105 Vehicle Registration	0	0	0	176,812	176,812	178,580
22107 Training, Seminar and Conference Cost	0	0	0	396,499	396,499	400,464
Social Services Delivery	0	0	0	47,000,292	47,030,301	47,470,295
SP2.1 Education, youth & sports and Library services	0	0	0	26,008,526	26,008,526	26,268,611
22 Use of goods and services	0	0	0	488,213	488,213	493,095
221 Vehicle Registration	0	0	0	488,213	488,213	493,095
22101 Value Books	0	0	0	161,537	161,537	163,152
22105 Vehicle Registration	0	0	0	120,810	120,810	122,018
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	155,866	155,866	157,425
28 Other expense	0	0	0	255,000	255,000	257,550
282 Dividend Paid By SOEs	0	0	0	255,000	255,000	257,550
28210 Dividend Paid By SOEs	0	0	0	255,000	255,000	257,550
31 Non Financial Assets	0	0	0	25,265,313	25,265,313	25,517,966
311 WIP - Laboratories	0	0	0	25,265,313	25,265,313	25,517,966
31112 WIP - Laboratories	0	0	0	16,596,981	16,596,981	16,762,951
31131 Fuel Tanks	0	0	0	8,668,332	8,668,332	8,755,015
SP2.2 Public Health Services and management	0	0	0	9,485,272	9,485,272	9,580,125

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	383,491	383,491	387,325
221 Vehicle Registration	0	0	0	383,491	383,491	387,325
22101 Value Books	0	0	0	44,974	44,974	45,424
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	318,517	318,517	321,702
31 Non Financial Assets	0	0	0	9,101,782	9,101,782	9,192,800
311 WIP - Laboratories	0	0	0	9,101,782	9,101,782	9,192,800
31112 WIP - Laboratories	0	0	0	6,435,782	6,435,782	6,500,140
31113 Perimeter Protection/ Fence	0	0	0	1,600,000	1,600,000	1,616,000
31122 Sports Equipment	0	0	0	300,000	300,000	303,000
31131 Fuel Tanks	0	0	0	766,000	766,000	773,660
SP2.3 Environmental Health and sanitation Services	0	0	0	8,024,218	8,038,875	8,104,460
21 Compensation of employees [GFS]	0	0	0	1,465,698	1,480,355	1,480,355
211 Child Education Grant (Foreign Mission)	0	0	0	1,465,698	1,480,355	1,480,355
21110 Established Post	0	0	0	1,465,698	1,480,355	1,480,355
22 Use of goods and services	0	0	0	5,958,520	5,958,520	6,018,105
221 Vehicle Registration	0	0	0	5,958,520	5,958,520	6,018,105
22101 Value Books	0	0	0	560,789	560,789	566,397
22103 General Cleaning	0	0	0	1,845,100	1,845,100	1,863,551
22105 Vehicle Registration	0	0	0	364,746	364,746	368,393
22106 Maintenance of Office Equipment	0	0	0	2,006,641	2,006,641	2,026,707
22107 Training, Seminar and Conference Cost	0	0	0	1,181,244	1,181,244	1,193,056
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 WIP - Laboratories	0	0	0	600,000	600,000	606,000
31122 Sports Equipment	0	0	0	600,000	600,000	606,000
SP2.4 Birth and Death Registration Services	0	0	0	49,490	49,490	49,985
22 Use of goods and services	0	0	0	49,490	49,490	49,985
221 Vehicle Registration	0	0	0	49,490	49,490	49,985
22101 Value Books	0	0	0	5,300	5,300	5,353
22105 Vehicle Registration	0	0	0	23,190	23,190	23,422
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	21,210
SP2.5 Social Welfare and community services	0	0	0	3,432,786	3,448,138	3,467,114
21 Compensation of employees [GFS]	0	0	0	1,535,207	1,550,560	1,550,560
211 Child Education Grant (Foreign Mission)	0	0	0	1,535,207	1,550,560	1,550,560
21110 Established Post	0	0	0	1,535,207	1,550,560	1,550,560
22 Use of goods and services	0	0	0	627,080	627,080	633,351
221 Vehicle Registration	0	0	0	627,080	627,080	633,351
22101 Value Books	0	0	0	110,956	110,956	112,065
22105 Vehicle Registration	0	0	0	95,000	95,000	95,950
22107 Training, Seminar and Conference Cost	0	0	0	421,124	421,124	425,335
28 Other expense	0	0	0	645,585	645,585	652,041
282 Dividend Paid By SOEs	0	0	0	645,585	645,585	652,041
28210 Dividend Paid By SOEs	0	0	0	645,585	645,585	652,041

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	624,913	624,913	631,162
311 WIP - Laboratories	0	0	0	624,913	624,913	631,162
31122 Sports Equipment	0	0	0	624,913	624,913	631,162
Infrastructure Delivery and Management	0	0	0	27,215,072	27,228,817	27,487,222
SP3.1 Roads and Transport services	0	0	0	17,203,804	17,206,675	17,375,842
21 Compensation of employees [GFS]	0	0	0	287,114	289,985	289,985
211 Child Education Grant (Foreign Mission)	0	0	0	287,114	289,985	289,985
21110 Established Post	0	0	0	287,114	289,985	289,985
22 Use of goods and services	0	0	0	7,365,321	7,365,321	7,438,974
221 Vehicle Registration	0	0	0	7,365,321	7,365,321	7,438,974
22101 Value Books	0	0	0	78,000	78,000	78,780
22105 Vehicle Registration	0	0	0	1,859,413	1,859,413	1,878,007
22106 Maintenance of Office Equipment	0	0	0	5,278,810	5,278,810	5,331,598
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22113 Insurance Premium	0	0	0	129,098	129,098	130,389
31 Non Financial Assets	0	0	0	9,551,369	9,551,369	9,646,882
311 WIP - Laboratories	0	0	0	9,551,369	9,551,369	9,646,882
31113 Perimeter Protection/ Fence	0	0	0	8,613,875	8,613,875	8,700,014
31121 Transport equipment	0	0	0	900,000	900,000	909,000
31122 Sports Equipment	0	0	0	14,247	14,247	14,389
31131 Fuel Tanks	0	0	0	23,247	23,247	23,479
SP3.2 Physical and Spatial Planning Development	0	0	0	1,478,426	1,481,104	1,493,210
21 Compensation of employees [GFS]	0	0	0	267,747	270,425	270,425
211 Child Education Grant (Foreign Mission)	0	0	0	267,747	270,425	270,425
21110 Established Post	0	0	0	267,747	270,425	270,425
22 Use of goods and services	0	0	0	510,679	510,679	515,786
221 Vehicle Registration	0	0	0	510,679	510,679	515,786
22101 Value Books	0	0	0	10,600	10,600	10,706
22105 Vehicle Registration	0	0	0	15,313	15,313	15,466
22107 Training, Seminar and Conference Cost	0	0	0	223,766	223,766	226,004
22108 Local Consultants Commission (Individuals)	0	0	0	261,000	261,000	263,610
31 Non Financial Assets	0	0	0	700,000	700,000	707,000
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	700,000	700,000	707,000
31411 Land	0	0	0	700,000	700,000	707,000
SP3.3 Public Works, rural housing and water management	0	0	0	8,532,842	8,541,038	8,618,170
21 Compensation of employees [GFS]	0	0	0	819,628	827,825	827,825
211 Child Education Grant (Foreign Mission)	0	0	0	819,628	827,825	827,825
21110 Established Post	0	0	0	819,628	827,825	827,825

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	622,164	622,164	628,386
221 Vehicle Registration	0	0	0	622,164	622,164	628,386
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	15,395	15,395	15,549
22106 Maintenance of Office Equipment	0	0	0	546,185	546,185	551,647
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	35,584	35,584	35,940
31 Non Financial Assets	0	0	0	7,091,049	7,091,049	7,161,960
311 WIP - Laboratories	0	0	0	7,091,049	7,091,049	7,161,960
31111 Hostels	0	0	0	550,000	550,000	555,500
31112 WIP - Laboratories	0	0	0	738,241	738,241	745,624
31113 Perimeter Protection/ Fence	0	0	0	423,774	423,774	428,012
31122 Sports Equipment	0	0	0	1,822,095	1,822,095	1,840,316
31131 Fuel Tanks	0	0	0	3,556,939	3,556,939	3,592,509
Economic Development	0	0	0	15,589,444	15,597,319	15,745,339
SP4.1 Agricultural Services and Management	0	0	0	15,539,444	15,547,319	15,694,839
21 Compensation of employees [GFS]	0	0	0	787,470	795,345	795,345
211 Child Education Grant (Foreign Mission)	0	0	0	787,470	795,345	795,345
21110 Established Post	0	0	0	787,470	795,345	795,345
22 Use of goods and services	0	0	0	260,936	260,936	263,545
221 Vehicle Registration	0	0	0	260,936	260,936	263,545
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	33,783	33,783	34,121
22107 Training, Seminar and Conference Cost	0	0	0	177,152	177,152	178,924
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	14,461,039	14,461,039	14,605,649
311 WIP - Laboratories	0	0	0	14,461,039	14,461,039	14,605,649
31113 Perimeter Protection/ Fence	0	0	0	14,174,527	14,174,527	14,316,272
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	186,512	186,512	188,377
SP4.2 Trade, Tourism and Industrial Development	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	201,247	201,247	203,259
SP5.1 Disaster prevention and Management	0	0	0	201,247	201,247	203,259
22 Use of goods and services	0	0	0	121,247	121,247	122,459
221 Vehicle Registration	0	0	0	121,247	121,247	122,459
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	106,247	106,247	107,309

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	80,000	80,000	80,800
311 WIP - Laboratories	0	0	0	80,000	80,000	80,800
31122 Sports Equipment	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	110,174,516	110,294,604	111,276,261

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		3,026,669	
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) Greater Accra			
Location Code	0305001	Adentan - Adenta			
Compensation of employees [GFS]				3,026,669	
Objective	000000	Compensation of Employees		3,026,669	
Program	92001	Management and Administration		3,026,669	
Sub-Program	92001001	SP1: General Administration		3,026,669	
Operation	000000	0.0	0.0	0.0	3,026,669
Child Education Grant (Foreign Mission)				3,026,669	
2111001 Established Post				3,026,669	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,084,792
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							4,524,526
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					155,000
Program	92001	Management and Administration					155,000
Sub-Program	92001001	SP1: General Administration					155,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		100,000

Vehicle Registration							100,000
2210103 Refreshment Items							40,000
2210511 Local Travel Cost							60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		55,000

Vehicle Registration							55,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls					4,369,526
Program	92001	Management and Administration					4,369,526
Sub-Program	92001001	SP1: General Administration					4,090,147
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,233,868

Vehicle Registration							1,233,868
2210201 Electricity charges							310,000
2210202 Water							44,400
2210203 Telecommunications							455
2210204 Postal Charges							350
2210205 Sanitation Charges							1,000
2210401 Office Accommodations							228,747
2210402 Residential Accommodations							406,747
2210404 Hotel Accommodations							16,215
2210406 Rental of Vehicles							10,000
2210408 Rental of Furniture and Fittings							20,862
2210409 Rental of Plant and Equipment							42,142
2210606 Maintenance of General Equipment							92,950
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		904,379

Vehicle Registration							904,379
2210101 Printed Material and Stationery							464,935
2210102 Office Facilities, Supplies and Accessories							60,890
2210104 Medical Supplies							12,300
2210112 Uniform and Protective Clothing							55,000
2210116 Chemicals and Consumables							203,771
2210119 Household Items							107,483
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		333,370

Vehicle Registration							333,370
2210711 Public Education and Sensitization							55,158
2210802 External Consultants Fees							278,212

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	159,806
		Vehicle Registration				159,806
		2210902 Official Celebrations				159,806
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	64,768
		Vehicle Registration				64,768
		2210709 Seminars/Conferences/Workshops - Domestic				64,768
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	925,641
		Vehicle Registration				925,641
		2210103 Refreshment Items				258,880
		2210113 Feeding Cost				38,465
		2210511 Local Travel Cost				35,600
		2210904 Substructure Allowances				182,444
		2210905 Assembly Members Sittings All				410,252
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	197,800
		Vehicle Registration				197,800
		2210101 Printed Material and Stationery				55,800
		2210103 Refreshment Items				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				102,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210103 Refreshment Items				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	150,515
		Vehicle Registration				150,515
		2210103 Refreshment Items				50,000
		2210511 Local Travel Cost				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
		2210711 Public Education and Sensitization				60,515
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210511 Local Travel Cost				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				279,379
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	154,379
		Vehicle Registration				154,379
		2210103 Refreshment Items				30,000
		2210511 Local Travel Cost				54,786
		2210709 Seminars/Conferences/Workshops - Domestic				69,593
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	125,000
		Vehicle Registration				125,000
		2210511 Local Travel Cost				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				60,000
		2210711 Public Education and Sensitization				45,000
Social benefits [GFS]						20,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Employer Social Benefits in Cash				20,000
		2731103 Refund of Medical Expenses				20,000
Other expense						379,266
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				55,000
Program	92001	Management and Administration				55,000
Sub-Program	92001001	SP1: General Administration				55,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	55,000
		Dividend Paid By SOEs				55,000
		2821009 Donations				55,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				324,266
Program	92001	Management and Administration				324,266
Sub-Program	92001001	SP1: General Administration				324,266
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	223,317
		Dividend Paid By SOEs				223,317
		2821009 Donations				108,317
		2821010 Contributions				115,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	100,949
		Dividend Paid By SOEs				100,949
		2821007 Court Expenses				100,949
Non Financial Assets						1,161,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				1,161,000
Program	92001	Management and Administration				1,161,000
Sub-Program	92001001	SP1: General Administration				1,161,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,161,000
		WIP - Laboratories				1,161,000
		3111301 Roads				33,000
		3111311 Drainage				86,000
		3112206 Plant and Machinery				33,000
		3112208 Computers and Accessories				200,000
		3112211 Office Equipment				397,000
		3112214 Electrical Equipment				112,000
		3113108 Furniture and Fittings				200,000
		3113211 Computer Software				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				783,304
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 283,767

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					283,767
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Program	92001	Management and Administration					283,767
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Sub-Program	92001001	SP1: General Administration					112,444
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		32,444
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Vehicle Registration							32,444
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2210711	Public Education and Sensitization						32,444
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		80,000
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Vehicle Registration							80,000
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2210709	Seminars/Conferences/Workshops - Domestic						80,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					171,323
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		140,352
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Vehicle Registration							140,352
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2210103	Refreshment Items						25,000
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2210511	Local Travel Cost						35,352
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2210709	Seminars/Conferences/Workshops - Domestic						80,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		30,971
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Vehicle Registration							30,971
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2210511	Local Travel Cost						30,971
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Other expense 167,314

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					167,314
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Program	92001	Management and Administration					167,314
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Sub-Program	92001001	SP1: General Administration					167,314
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		167,314
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Dividend Paid By SOEs							167,314
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2821010	Contributions						167,314
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Non Financial Assets 332,222

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					332,222
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Program	92001	Management and Administration					332,222
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Sub-Program	92001001	SP1: General Administration					332,222
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		332,222
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WIP - Laboratories							332,222
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3113108	Furniture and Fittings						332,222
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			10,000
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						10,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg 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	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<i>Total Cost Centre</i>						9,904,764

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					363,680
Organisation	1090102001	Adentan Municipal -Adenta_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							263,680
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					263,680
Program	92001	Management and Administration					200,341
Sub-Program	92001001	SP1: General Administration					200,341
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					70,615
Vehicle Registration							70,615
2210103 Refreshment Items							50,000
2210201 Electricity charges							13,969
2210202 Water							6,646
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					129,726
Vehicle Registration							129,726
2210511 Local Travel Cost							22,345
2210709 Seminars/Conferences/Workshops - Domestic							40,213
2210711 Public Education and Sensitization							6,500
2210904 Substructure Allowances							60,668
Program	92002	Social Services Delivery					63,339
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					63,339
Operation	910901	910901 - Environmental sanitation Management					63,339
Vehicle Registration							63,339
2210103 Refreshment Items							10,789
2210511 Local Travel Cost							14,870
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							17,680
Non Financial Assets							100,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					100,000
WIP - Laboratories							100,000
3111311 Drainage							50,000
3112206 Plant and Machinery							50,000
Total Cost Centre							363,680

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	765,032
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							176,791
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					176,791
Program	92001	Management and Administration					131,451
Sub-Program	92001001	SP1: General Administration					131,451
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	7,200
Vehicle Registration							7,200
2210201 Electricity charges							6,000
2210202 Water							1,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	124,251
Vehicle Registration							124,251
2210103 Refreshment Items							10,000
2210120 Purchase of Petty Tools/Implements							31,306
2210511 Local Travel Cost							12,400
2210709 Seminars/Conferences/Workshops - Domestic							38,272
2210904 Substructure Allowances							32,273
Program	92002	Social Services Delivery					45,340
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					45,340
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	45,340
Vehicle Registration							45,340
2210511 Local Travel Cost							10,876
2210709 Seminars/Conferences/Workshops - Domestic							21,789
2210711 Public Education and Sensitization							12,675
Non Financial Assets							588,241
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					588,241
Program	92003	Infrastructure Delivery and Management					588,241
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					588,241
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	588,241
WIP - Laboratories							588,241
3111204 Office Buildings							538,241
3112214 Electrical Equipment							50,000
Total Cost Centre							765,032

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	494,552
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							120,778
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					120,778
Program	92001	Management and Administration					69,208
Sub-Program	92001001	SP1: General Administration					69,208
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	28,470
Vehicle Registration							28,470
2210102 Office Facilities, Supplies and Accessories							10,780
2210120 Purchase of Petty Tools/Implements							4,490
2210201 Electricity charges							7,200
2210202 Water							6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	40,738
Vehicle Registration							40,738
2210103 Refreshment Items							5,730
2210511 Local Travel Cost							12,768
2210709 Seminars/Conferences/Workshops - Domestic							22,240
Program	92002	Social Services Delivery					51,570
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					51,570
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	51,570
Vehicle Registration							51,570
2210511 Local Travel Cost							10,200
2210709 Seminars/Conferences/Workshops - Domestic							24,670
2210711 Public Education and Sensitization							16,700
Non Financial Assets							373,774
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					373,774
Program	92003	Infrastructure Delivery and Management					373,774
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					373,774
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	373,774
WIP - Laboratories							373,774
3111307 Road Signals							50,000
3111320 Perimeter Wall / Fence							323,774
Total Cost Centre							494,552

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					386,539
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								136,539
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs						136,539
Program	92001	Management and Administration						76,329
Sub-Program	92001001	SP1: General Administration						76,329
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			13,200
Vehicle Registration								13,200
2210201 Electricity charges								7,200
2210202 Water								6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			63,129
Vehicle Registration								63,129
2210103 Refreshment Items								20,673
2210511 Local Travel Cost								20,000
2210709 Seminars/Conferences/Workshops - Domestic								22,456
Program	92002	Social Services Delivery						60,210
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						60,210
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			60,210
Vehicle Registration								60,210
2210511 Local Travel Cost								20,650
2210709 Seminars/Conferences/Workshops - Domestic								24,560
2210711 Public Education and Sensitization								15,000
Non Financial Assets								250,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs						250,000
Program	92003	Infrastructure Delivery and Management						250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			250,000
WIP - Laboratories								250,000
3111204 Office Buildings								200,000
3112214 Electrical Equipment								50,000
Total Cost Centre								386,539

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				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)		57,706	
Organisation	1090200001	Adentan Municipal -Adenta_Finance_Greater Accra			
Location Code	0305001	Adentan - Adenta			
Compensation of employees [GFS]				57,706	
Objective	000000	Compensation of Employees		57,706	
Program	92001	Management and Administration		57,706	
Sub-Program	92001002	SP2: Finance and Audit		57,706	
Operation	000000	0.0	0.0	0.0	57,706
Child Education Grant (Foreign Mission)				57,706	
2111001 Established Post				57,706	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,066,670
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							1,031,670
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					224,956
Program	92001	Management and Administration					224,956
Sub-Program	92001002	SP2: Finance and Audit					224,956
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	224,956
Vehicle Registration							224,956
2210509 Other Travel and Transportation							85,000
2210511 Local Travel Cost							30,456
2210709 Seminars/Conferences/Workshops - Domestic							64,500
2210711 Public Education and Sensitization							45,000
Objective	460101	460101 - 16.5 Substantially reduce corruption and bribery in all their forms					806,714
Program	92001	Management and Administration					806,714
Sub-Program	92001002	SP2: Finance and Audit					806,714
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	806,714
Vehicle Registration							806,714
2210103 Refreshment Items							24,567
2210122 Value Books							25,000
2210511 Local Travel Cost							20,780
2210804 Contract appointments							725,908
2211101 Bank Charges							10,459
Other expense							35,000
Objective	460101	460101 - 16.5 Substantially reduce corruption and bribery in all their forms					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001002	SP2: Finance and Audit					35,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	35,000
Dividend Paid By SOEs							35,000
2821010 Contributions							35,000
Total Cost Centre							1,124,376

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			653,713
Function Code	70912	Primary education				
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0305001	Adentan - Adenta				
Use of goods and services						398,713
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				398,713
Program	92002	Social Services Delivery				398,713
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				398,713
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	210,000
Vehicle Registration						210,000
2210103 Refreshment Items						60,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210511 Local Travel Cost						25,000
2210709 Seminars/Conferences/Workshops - Domestic						75,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210607 Repairs of Schools/Colleges						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	138,713
Vehicle Registration						138,713
2210101 Printed Material and Stationery						69,870
2210103 Refreshment Items						11,667
2210509 Other Travel and Transportation						5,810
2210709 Seminars/Conferences/Workshops - Domestic						29,415
2210711 Public Education and Sensitization						21,951
Other expense						115,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				115,000
Program	92002	Social Services Delivery				115,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				115,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	115,000
Dividend Paid By SOEs						115,000
2821009 Donations						35,000
2821010 Contributions						30,000
2821012 Scholarship/Awards						50,000
Non Financial Assets						140,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				140,000
Program	92002	Social Services Delivery				140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000
WIP - Laboratories						140,000
3111205 School Buildings						140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70912	Primary education		19,983,457
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0305001	Adentan - Adenta		

			Non Financial Assets		19,983,457	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			19,983,457	
Program	92002	Social Services Delivery			19,983,457	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			19,983,457	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	19,983,457

WIP - Laboratories		19,983,457
3111205	School Buildings	11,266,850
3111256	WIP - School Buildings	1,300,000
3113108	Furniture and Fittings	5,869,811
3113110	Water Systems	1,546,796

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70912	Primary education		5,141,856
Organisation	1090302002	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0305001	Adentan - Adenta		

			Non Financial Assets		5,141,856	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			5,141,856	
Program	92002	Social Services Delivery			5,141,856	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,141,856	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,141,856

WIP - Laboratories		5,141,856
3111205	School Buildings	3,890,131
3113103	Landscaping and Gardening	500,000
3113108	Furniture and Fittings	751,725

Total Cost Centre		25,779,026
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)														
Institution	01	Government of Ghana Sector																			
Fund Type/Source	12200		<i>Total By Fund Source</i>				99,500														
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							89,500														
Objective	660201	660201 - Build capacity for sports and recreational development					89,500														
Program	92002	Social Services Delivery					89,500														
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					89,500														
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		89,500														
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 100px;">2210103</td> <td>Refreshment Items</td> <td style="text-align: right;">89,500</td> </tr> <tr> <td>2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">40,000</td> </tr> <tr> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">4,500</td> </tr> </table>							2210103	Refreshment Items	89,500	2210511	Local Travel Cost	20,000	2210709	Seminars/Conferences/Workshops - Domestic	40,000	2210711	Public Education and Sensitization	25,000			4,500
2210103	Refreshment Items	89,500																			
2210511	Local Travel Cost	20,000																			
2210709	Seminars/Conferences/Workshops - Domestic	40,000																			
2210711	Public Education and Sensitization	25,000																			
		4,500																			
Other expense							10,000														
Objective	660201	660201 - Build capacity for sports and recreational development					10,000														
Program	92002	Social Services Delivery					10,000														
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000														
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000														
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 100px;">2821010</td> <td>Contributions</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">10,000</td> </tr> </table>							2821010	Contributions	10,000			10,000									
2821010	Contributions	10,000																			
		10,000																			
Amount (GH¢)																					
Institution	01	Government of Ghana Sector																			
Fund Type/Source	12602		<i>Total By Fund Source</i>				130,000														
Function Code	70810	Recreational and sport services (IS)																			
Organisation	1090303001	Adentan Municipal -Adenta_Education, Youth and Sports_Sports_Greater Accra																			
Location Code	0305001	Adentan - Adenta																			
Other expense							130,000														
Objective	660201	660201 - Build capacity for sports and recreational development					130,000														
Program	92002	Social Services Delivery					130,000														
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					130,000														
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		130,000														
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 100px;">2821009</td> <td>Donations</td> <td style="text-align: right;">130,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">130,000</td> </tr> </table>							2821009	Donations	130,000			130,000									
2821009	Donations	130,000																			
		130,000																			
Total Cost Centre							229,500														

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	690,000
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0305001	Adentan - Adenta	

			Use of goods and services	90,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002002	SP2.2 Public Health Services and management		90,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	90,000

Vehicle Registration				90,000
2210103	Refreshment Items			10,000
2210511	Local Travel Cost			20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			40,000

			Non Financial Assets	600,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		600,000
Program	92002	Social Services Delivery		600,000
Sub-Program	92002002	SP2.2 Public Health Services and management		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

WIP - Laboratories				600,000
3111320	Perimeter Wall / Fence			600,000

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,929,301
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							293,491
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					293,491
Program	92002	Social Services Delivery					293,491
Sub-Program	92002002	SP2.2 Public Health Services and management					293,491
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		293,491
Vehicle Registration <ul style="list-style-type: none"> 2210103 Refreshment Items 293,491 2210709 Seminars/Conferences/Workshops - Domestic 34,974 2210711 Public Education and Sensitization 191,366 2210711 Public Education and Sensitization 67,151 							
Non Financial Assets							7,635,811
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,635,811
Program	92002	Social Services Delivery					7,635,811
Sub-Program	92002002	SP2.2 Public Health Services and management					7,635,811
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,635,811
WIP - Laboratories <ul style="list-style-type: none"> 3111202 Clinics 7,635,811 3111207 Health Centres 5,119,811 3111320 Perimeter Wall / Fence 750,000 3113110 Water Systems 1,000,000 3113110 Water Systems 766,000 							
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				565,971
Function Code	70721	General Medical services (IS)					
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Non Financial Assets							565,971
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					565,971
Program	92002	Social Services Delivery					565,971
Sub-Program	92002002	SP2.2 Public Health Services and management					565,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		565,971
WIP - Laboratories <ul style="list-style-type: none"> 3111207 Health Centres 565,971 							
Total Cost Centre							9,485,272

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,465,698
Function Code	70740	Public health services					
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_ Greater Accra					
Location Code	0305001	Adentan - Adenta					
Compensation of employees [GFS]						1,465,698	
Objective	000000	Compensation of Employees					1,465,698
Program	92002	Social Services Delivery					1,465,698
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,465,698
Operation	000000		0.0	0.0	0.0	1,465,698	
Child Education Grant (Foreign Mission)						1,465,698	
2111001 Established Post						1,465,698	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	345,000	
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							245,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					245,000	
Program	92002	Social Services Delivery					245,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					245,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210711	Public Education and Sensitization					10,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	210,000
		Vehicle Registration					210,000	
	2210116	Chemicals and Consumables					50,000	
	2210302	Contract Cleaning Service Charges					80,000	
	2210511	Local Travel Cost					30,000	
	2210709	Seminars/Conferences/Workshops - Domestic					30,000	
	2210711	Public Education and Sensitization					20,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	25,000
		Vehicle Registration					25,000	
	2210709	Seminars/Conferences/Workshops - Domestic					25,000	
Non Financial Assets							100,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000	
Program	92002	Social Services Delivery					100,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
		WIP - Laboratories					100,000	
	3112206	Plant and Machinery					100,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	5,983,061
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 5,483,061

Objective 570201 | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 5,483,061

Program 92002 | Social Services Delivery 5,483,061

Sub-Program 92002003 | SP2.3 Environmental Health and sanitation Services 5,483,061

Operation 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 1,100,000

Vehicle Registration 1,100,000

2210612 Maintenance of Public Toilet/Urinals/Bath Houses 1,100,000

Operation 910901 | 910901 - Environmental sanitation Management 1.0 1.0 1.0 3,103,250

Vehicle Registration 3,103,250

2210120 Purchase of Petty Tools/Implements 500,000

2210302 Contract Cleaning Service Charges 1,765,100

2210511 Local Travel Cost 238,150

2210708 Refreshments 100,000

2210709 Seminars/Conferences/Workshops - Domestic 300,000

2210711 Public Education and Sensitization 200,000

Operation 910902 | 910902 - Solid waste management 1.0 1.0 1.0 333,170

Vehicle Registration 333,170

2210511 Local Travel Cost 30,000

2210709 Seminars/Conferences/Workshops - Domestic 40,000

2210711 Public Education and Sensitization 263,170

Operation 910903 | 910903 - Liquid waste management 1.0 1.0 1.0 946,641

Vehicle Registration 946,641

2210610 Maintenance of Drains 906,641

2210709 Seminars/Conferences/Workshops - Domestic 40,000

Non Financial Assets 500,000

Objective 570201 | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 500,000

Program 92002 | Social Services Delivery 500,000

Sub-Program 92002003 | SP2.3 Environmental Health and sanitation Services 500,000

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 500,000

WIP - Laboratories 500,000

3112206 Plant and Machinery 500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	10,000
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						10,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	10,000
Vehicle Registration						10,000	
2210511 Local Travel Cost						10,000	
<i>Total Cost Centre</i>						7,803,759	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	810,568	
Function Code	70421	Agriculture cs						
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Compensation of employees [GFS]							787,470	
Objective	000000	Compensation of Employees					787,470	
Program	92004	Economic Development					787,470	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					787,470	
Operation	000000		0.0	0.0	0.0		787,470	
Child Education Grant (Foreign Mission)							787,470	
2111001 Established Post							787,470	
Use of goods and services							23,098	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					23,098	
Program	92004	Economic Development					23,098	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	23,098
Vehicle Registration							23,098	
2210511 Local Travel Cost							13,098	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				505,530
Function Code	70421	Agriculture cs					
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture	Greater Accra				
Location Code	0305001	Adentan - Adenta					

Use of goods and services 189,018

Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					189,018	
Program	92004	Economic Development					189,018	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					189,018	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000

Vehicle Registration							50,000
	2210103	Refreshment Items					20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					30,000

Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,000
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Vehicle Registration							5,000
	2210511	Local Travel Cost					5,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	19,640
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Vehicle Registration							19,640
	2210511	Local Travel Cost					4,896
	2210709	Seminars/Conferences/Workshops - Domestic					8,123
	2210711	Public Education and Sensitization					6,621

Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	114,378
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Vehicle Registration							114,378
	2210103	Refreshment Items					30,000
	2210511	Local Travel Cost					10,789
	2210709	Seminars/Conferences/Workshops - Domestic					70,000
	2210711	Public Education and Sensitization					3,589

Other expense 30,000

Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	30,000

Dividend Paid By SOEs							30,000
	2821008	Awards and Rewards					30,000

Non Financial Assets 286,512

Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					286,512	
Program	92004	Economic Development					286,512	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					286,512	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	286,512

WIP - Laboratories							286,512
	3112206	Plant and Machinery					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

3113103 Landscaping and Gardening		186,512
Amount (GH¢)		
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source
Function Code	70421 Agriculture cs	14,223,346
Organisation	1090600001 Adentan Municipal -Adenta_Agriculture Greater Accra	
Location Code	0305001 Adentan - Adenta	
Use of goods and services		48,819
Objective	160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	48,819
Program	92004 Economic Development	48,819
Sub-Program	92004001 SP4.1 Agricultural Services and Management	48,819
Operation	910301 910301 - Extension Services	1.0 1.0 1.0 48,819
Vehicle Registration		48,819
2210709 Seminars/Conferences/Workshops - Domestic		2,235
2210711 Public Education and Sensitization		46,584
Non Financial Assets		14,174,527
Objective	160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	12,116,602
Program	92004 Economic Development	12,116,602
Sub-Program	92004001 SP4.1 Agricultural Services and Management	12,116,602
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 12,116,602
WIP - Laboratories		12,116,602
3111304 Markets		12,116,602
Objective	170103 170103 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	2,057,925
Program	92004 Economic Development	2,057,925
Sub-Program	92004001 SP4.1 Agricultural Services and Management	2,057,925
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0 2,057,925
WIP - Laboratories		2,057,925
3111304 Markets		2,057,925
Total Cost Centre		15,539,444

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	279,291	
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]							267,747	
Objective	000000	Compensation of Employees					267,747	
Program	92003	Infrastructure Delivery and Management					267,747	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					267,747	
Operation	000000		0.0	0.0	0.0		267,747	
Child Education Grant (Foreign Mission)							267,747	
2111001 Established Post							267,747	
Use of goods and services							11,544	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544	
Program	92003	Infrastructure Delivery and Management					11,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	11,544
Vehicle Registration							11,544	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210511 Local Travel Cost							6,544	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				945,956
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							245,956
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					245,956
Program	92003	Infrastructure Delivery and Management					245,956
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					245,956
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	215,000	
Vehicle Registration							215,000
2210709 Seminars/Conferences/Workshops - Domestic							95,000
2210801 Local Consultants Fees (Companies)							30,000
2210803 Other Consultancy Expenses							90,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,956	
Vehicle Registration							30,956
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							10,956
Non Financial Assets							700,000
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					700,000
Program	92003	Infrastructure Delivery and Management					700,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					700,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	700,000	
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							700,000
3141101 Land							700,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				232,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1090702001	Adentan Municipal -Adenta_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services							232,000
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					232,000
Program	92003	Infrastructure Delivery and Management					232,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					232,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	232,000	
Vehicle Registration							232,000
2210709 Seminars/Conferences/Workshops - Domestic							91,000
2210801 Local Consultants Fees (Companies)							141,000
Total Cost Centre							1,457,247

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	21,179
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						21,179	
Objective	310105	310105 - 11.6 rdc the adverse percap environmental imp of cities					21,179
Program	92003	Infrastructure Delivery and Management					21,179
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					21,179
Operation	911004	911004 - Parks and gardens operations			1.0 1.0 1.0	21,179	
Vehicle Registration						21,179	
	2210103	Refreshment Items				5,000	
	2210120	Purchase of Petty Tools/Implements				5,600	
	2210511	Local Travel Cost				3,769	
	2210709	Seminars/Conferences/Workshops - Domestic				4,360	
	2210711	Public Education and Sensitization				2,450	
<i>Total Cost Centre</i>						21,179	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				26,950
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							26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		26,950
Vehicle Registration							26,950
2210103 Refreshment Items							6,950
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				42,685
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							42,685
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					42,685
Program	92002	Social Services Delivery					42,685
Sub-Program	92002005	SP2.5 Social Welfare and community services					42,685
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		19,461
Vehicle Registration							19,461
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							4,461
2210711 Public Education and Sensitization							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		13,224
Vehicle Registration							13,224
2210103 Refreshment Items							5,345
2210709 Seminars/Conferences/Workshops - Domestic							4,236
2210711 Public Education and Sensitization							3,643

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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	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
Vehicle Registration						50,000
2210103 Refreshment Items						15,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						15,000
Total Cost Centre						119,635

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,535,207
Function Code	71040	Family and children		
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Compensation of employees [GFS]	1,535,207
Objective	000000	Compensation of Employees			1,535,207
Program	92002	Social Services Delivery			1,535,207
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,535,207
Operation	000000		0.0 0.0 0.0		1,535,207

Child Education Grant (Foreign Mission)				1,535,207
2111001	Established Post			1,535,207

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	16,000
Function Code	71040	Family and children		
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	16,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all			16,000
Program	92002	Social Services Delivery			16,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			16,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		16,000

Vehicle Registration				16,000
2210511	Local Travel Cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	71040	Family and children		
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Other expense	100,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all			100,000
Program	92002	Social Services Delivery			100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		100,000

Dividend Paid By SOEs				100,000
2821009	Donations			100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							
Function Code	71040	Family and children						
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Total By Fund Source								1,661,943

Use of goods and services								491,445
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all						491,445
Program	92002	Social Services Delivery						491,445
Sub-Program	92002005	SP2.5 Social Welfare and community services						491,445
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			491,445

Vehicle Registration								491,445
2210104	Medical Supplies							83,661
2210511	Local Travel Cost							60,000
2210709	Seminars/Conferences/Workshops - Domestic							269,765
2210711	Public Education and Sensitization							78,019

Other expense								545,585
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all						545,585
Program	92002	Social Services Delivery						545,585
Sub-Program	92002005	SP2.5 Social Welfare and community services						545,585
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			545,585

Dividend Paid By SOEs								545,585
2821009	Donations							361,982
2821011	Tuition Fees							183,603

Non Financial Assets								624,913
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all						624,913
Program	92002	Social Services Delivery						624,913
Sub-Program	92002005	SP2.5 Social Welfare and community services						624,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			624,913

WIP - Laboratories								624,913
3112206	Plant and Machinery							624,913

Total Cost Centre **3,313,151**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	835,023
Function Code	70610	Housing development					
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Compensation of employees [GFS]							819,628
Objective	000000	Compensation of Employees					819,628
Program	92003	Infrastructure Delivery and Management					819,628
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					819,628
Operation	000000		0.0	0.0	0.0		819,628
Child Education Grant (Foreign Mission)							819,628
2111001 Established Post							819,628
Use of goods and services							15,395
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,395
Program	92003	Infrastructure Delivery and Management					15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	10,395
Vehicle Registration							10,395
2210503 Fuel and Lubricants - Official Vehicles							10,395

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,618,769
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							456,769
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					456,769
Program	92003	Infrastructure Delivery and Management					456,769
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					456,769
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		416,185
Vehicle Registration							416,185
2210603 Repairs of Office Buildings							100,000
2210604 Maintenance of Furniture and Fixtures							50,000
2210606 Maintenance of General Equipment							80,000
2210607 Repairs of Schools/Colleges							100,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							46,185
2210617 Street Lights/Traffic Lights							20,000
2211203 Emergency Works							20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		40,584
Vehicle Registration							40,584
2210120 Purchase of Petty Tools/Implements							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2211202 Refurbishment Contingency							15,584
Non Financial Assets							1,162,000
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,162,000
Program	92003	Infrastructure Delivery and Management					1,162,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,162,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,162,000
WIP - Laboratories							1,162,000
3111153 WIP - Bungalows/Flat							550,000
3112214 Electrical Equipment							612,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		200,000
Function Code	70610	Housing development			
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works	Greater Accra		
Location Code	0305001	Adentan - Adenta			

				Non Financial Assets		200,000
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	200,000
WIP - Laboratories						200,000
3112214 Electrical Equipment						200,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		4,567,034
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		150,000
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	150,000
Vehicle Registration						150,000
2210603 Repairs of Office Buildings						150,000

				Non Financial Assets		4,417,034
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				4,417,034
Program	92003	Infrastructure Delivery and Management				4,417,034
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				4,417,034
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	4,417,034
WIP - Laboratories						4,417,034
3112204 Networking and ICT Equipments						460,095
3112214 Electrical Equipment						400,000
3113110 Water Systems						3,556,939
				Total Cost Centre		7,220,827

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1091102001	Adentan Municipal -Adenta_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0305001	Adentan - Adenta					
Use of goods and services						50,000	
Objective	150307	150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
<i>Total Cost Centre</i>						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				222,214
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating Greater Accra				
Location Code	0305001	Adentan - Adenta				
Use of goods and services						222,214
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				222,214
Program	92001	Management and Administration				222,214
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				222,214
Operation	911201	911201 - Budget preparation and Coordination				64,263
			1.0	1.0	1.0	
Vehicle Registration						64,263
	2210709	Seminars/Conferences/Workshops - Domestic				64,263
Operation	911202	911202 - Budget implementation and performance reporting				65,643
			1.0	1.0	1.0	
Vehicle Registration						65,643
	2210103	Refreshment Items				40,000
	2210711	Public Education and Sensitization				25,643
Operation	911203	911203 - Rating and Billing				92,308
			1.0	1.0	1.0	
Vehicle Registration						92,308
	2210101	Printed Material and Stationery				26,845
	2210103	Refreshment Items				25,463
	2210511	Local Travel Cost				25,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Total Cost Centre						222,214

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,036,511	
Function Code	70451	Road transport						
Organisation	1091400001	Adentan Municipal -Adenta_Transport	Greater Accra					
Location Code	0305001	Adentan - Adenta						
Use of goods and services							1,586,511	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,586,511	
Program	92003	Infrastructure Delivery and Management					1,586,511	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,586,511	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,543,511
Vehicle Registration							1,543,511	
2210109 Spare Parts							75,000	
2210502 Maintenance and Repairs - Official Vehicles							459,588	
2210503 Fuel and Lubricants - Official Vehicles							879,825	
2211304 Insurance of Vehicles							129,098	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	43,000
Vehicle Registration							43,000	
2210103 Refreshment Items							3,000	
2210511 Local Travel Cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							12,000	
2210711 Public Education and Sensitization							8,000	
Non Financial Assets							450,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					450,000	
Program	92003	Infrastructure Delivery and Management					450,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	450,000
WIP - Laboratories							450,000	
3112101 Motor Vehicle							450,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				450,000	
Function Code	70451	Road transport						
Organisation	1091400001	Adentan Municipal -Adenta_Transport	Greater Accra					
Location Code	0305001	Adentan - Adenta						
Non Financial Assets							450,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					450,000	
Program	92003	Infrastructure Delivery and Management					450,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	450,000
WIP - Laboratories							450,000	
3112101 Motor Vehicle							450,000	

Total Cost Centre

2,486,511

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c					201,247	
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention Greater Accra						
Location Code	0305001	Adentan - Adenta						
Use of goods and services							121,247	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					121,247	
Program	92005	Environmental Management					121,247	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					121,247	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	121,247
Vehicle Registration							121,247	
2210511 Local Travel Cost							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							70,350	
2210711 Public Education and Sensitization							35,897	
Non Financial Assets							80,000	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					80,000	
Program	92005	Environmental Management					80,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,000
WIP - Laboratories							80,000	
3112206 Plant and Machinery							80,000	
Total Cost Centre							201,247	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	324,608
Function Code	70451	Road transport						
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra						
Location Code	0305001	Adentan - Adenta						
Compensation of employees [GFS]							287,114	
Objective	000000	Compensation of Employees						287,114
Program	92003	Infrastructure Delivery and Management						287,114
Sub-Program	92003001	SP3.1 Roads and Transport services						287,114
Operation	000000		0.0	0.0	0.0		287,114	
Child Education Grant (Foreign Mission)							287,114	
2111001 Established Post							287,114	
Non Financial Assets							37,494	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						37,494
Program	92003	Infrastructure Delivery and Management						37,494
Sub-Program	92003001	SP3.1 Roads and Transport services						37,494
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0 1.0 1.0	37,494
WIP - Laboratories							37,494	
3112211 Office Equipment							14,247	
3113108 Furniture and Fittings							23,247	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,649,403
Function Code	70451	Road transport		
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	2,828,810	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,828,810	
Program	92003	Infrastructure Delivery and Management			2,828,810	
Sub-Program	92003001	SP3.1 Roads and Transport services			2,828,810	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,828,810
Vehicle Registration					2,828,810	
2210601 Roads, Driveways and Grounds					1,328,810	
2210610 Maintenance of Drains					1,500,000	

				Non Financial Assets	1,820,593	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,820,593	
Program	92003	Infrastructure Delivery and Management			1,820,593	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,820,593	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,820,593
WIP - Laboratories					1,820,593	
3111306 Bridges					300,000	
3111307 Road Signals					366,500	
3111311 Drainage					1,154,093	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra		
Location Code	0305001	Adentan - Adenta		

				Non Financial Assets	300,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories					300,000	
3111309 Urban Roads					300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,493,282
Function Code	70451	Road transport		
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads	Greater Accra	
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	2,500,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,500,000
Program	92003	Infrastructure Delivery and Management			2,500,000
Sub-Program	92003001	SP3.1 Roads and Transport services			2,500,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	2,500,000
Vehicle Registration					2,500,000
2210503 Fuel and Lubricants - Official Vehicles					500,000
2210610 Maintenance of Drains					2,000,000

				Non Financial Assets	2,993,282
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,993,282
Program	92003	Infrastructure Delivery and Management			2,993,282
Sub-Program	92003001	SP3.1 Roads and Transport services			2,993,282
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	2,993,282
WIP - Laboratories					2,993,282
3111311 Drainage					2,993,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	450,000
Function Code	70451	Road transport		
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads	Greater Accra	
Location Code	0305001	Adentan - Adenta		

				Use of goods and services	450,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			450,000
Program	92003	Infrastructure Delivery and Management			450,000
Sub-Program	92003001	SP3.1 Roads and Transport services			450,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	450,000
Vehicle Registration					450,000
2210610 Maintenance of Drains					450,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			3,500,000
Function Code	70451	Road transport				
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads	Greater Accra			
Location Code	0305001	Adentan - Adenta				
Non Financial Assets						3,500,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				3,500,000
Program	92003	Infrastructure Delivery and Management				3,500,000
Sub-Program	92003001	SP3.1 Roads and Transport services				3,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	3,500,000
WIP - Laboratories						3,500,000
3111311 Drainage						3,500,000
Total Cost Centre						14,717,293

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			49,490	
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						49,490	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				49,490	
Program	92002	Social Services Delivery				49,490	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				49,490	
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	49,490
Vehicle Registration						49,490	
	2210103	Refreshment Items				5,300	
	2210509	Other Travel and Transportation				23,190	
	2210709	Seminars/Conferences/Workshops - Domestic				10,500	
	2210711	Public Education and Sensitization				10,500	
Total Cost Centre						49,490	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	483,550		
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]							475,847		
Objective	000000	Compensation of Employees					475,847		
Program	92001	Management and Administration					475,847		
Sub-Program	92001003	SP3: Human Resource Management					475,847		
Operation	000000		0.0	0.0	0.0		475,847		
Child Education Grant (Foreign Mission)							475,847		
2111001 Established Post							475,847		
Use of goods and services							7,703		
Objective	640101	640101 - Improve human capital development and management					7,703		
Program	92001	Management and Administration					7,703		
Sub-Program	92001003	SP3: Human Resource Management					7,703		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	7,703
Vehicle Registration							7,703		
2210511 Local Travel Cost							3,703		
2210709 Seminars/Conferences/Workshops - Domestic							4,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,189,623
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]							3,108,900
Objective	000000	Compensation of Employees					3,108,900
Program	92001	Management and Administration					3,108,900
Sub-Program	92001003	SP3: Human Resource Management					3,108,900
Operation	000000		0.0	0.0	0.0	3,108,900	
Child Education Grant (Foreign Mission)							2,792,326
2111102 Monthly Paid and Casual Labour							2,418,607
2111208 Funeral Grants							70,000
2111238 Overtime Allowance							78,719
2111243 Transfer Grants							170,000
2111248 Special Allowance/Honorarium							55,000
Imputed Social Contributions [GFS]							316,573
2121001 13 Percent SSF Contribution							316,573
Use of goods and services							2,670,723
Objective	640101	640101 - Improve human capital development and management					2,670,723
Program	92001	Management and Administration					2,670,723
Sub-Program	92001003	SP3: Human Resource Management					2,670,723
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	735,829	
Vehicle Registration							735,829
2210103 Refreshment Items							70,290
2210510 Other Night Allowances							59,252
2210511 Local Travel Cost							213,197
2210514 Foreign Travel- Per Diem							92,504
2210515 Foreign Travel Cost and Expenses							36,000
2210709 Seminars/Conferences/Workshops - Domestic							264,586
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	1,934,894	
Vehicle Registration							1,934,894
2210704 Hire of Venue							2,344
2210709 Seminars/Conferences/Workshops - Domestic							1,510,751
2210710 Staff Development							421,800
Other expense							1,410,000
Objective	640101	640101 - Improve human capital development and management					1,410,000
Program	92001	Management and Administration					1,410,000
Sub-Program	92001003	SP3: Human Resource Management					1,410,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	1,410,000	
Dividend Paid By SOEs							1,410,000
2821008 Awards and Rewards							1,410,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
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			189,864
Objective	640101	640101 - Improve human capital development and management				189,864
Program	92001	Management and Administration				189,864
Sub-Program	92001003	SP3: Human Resource Management				189,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	189,864

Vehicle Registration						189,864
2210710	Staff Development					189,864

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
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			189,864
Objective	640101	640101 - Improve human capital development and management				189,864
Program	92001	Management and Administration				189,864
Sub-Program	92001003	SP3: Human Resource Management				189,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	189,864

Vehicle Registration						189,864
2210710	Staff Development					189,864

			Non Financial Assets			100,000
Objective	640101	640101 - Improve human capital development and management				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001003	SP3: Human Resource Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

WIP - Laboratories						100,000
3112208	Computers and Accessories					100,000

Total Cost Centre 8,152,901

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				184,587
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]							176,884
Objective	000000	Compensation of Employees					176,884
Program	92001	Management and Administration					176,884
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					176,884
Operation	000000		0.0	0.0	0.0	176,884	
Child Education Grant (Foreign Mission)							176,884
2111001 Established Post							176,884
Use of goods and services							7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210103 Refreshment Items							2,000
2210511 Local Travel Cost							5,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				102,290
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							102,290
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					102,290
Program	92001	Management and Administration					102,290
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					102,290
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	16,000	
Vehicle Registration							16,000
2210711 Public Education and Sensitization							16,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	86,290	
Vehicle Registration							86,290
2210103 Refreshment Items							70,290
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							6,000
Total Cost Centre							286,877

Total Vote

110,174,516

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Adentan Municipal -Adenta	93,367,992	93,367,992	94,301,672
Consolidated Fund	9,850,011	9,850,011	9,948,511
1_No Poverty	76,950	76,950	77,720
11_Sustainable Cities and Communities	4,014,433	4,014,433	4,054,577
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	565,971	565,971	571,631
4_ Quality Education	5,141,856	5,141,856	5,193,274
6_Clean Water and Sanitation	10,000	10,000	10,100
DACF	62,206,728	62,206,728	62,828,796
10_Reduce Inequality	1,761,943	1,761,943	1,779,563
11_Sustainable Cities and Communities	10,792,316	10,792,316	10,900,239
16_Peace, Justice, and Strong Institutions	1,233,304	1,233,304	1,245,637
2_Zero Hunger	14,223,346	14,223,346	14,365,580
3_Good Health and Well-Being	8,229,301	8,229,301	8,311,594
4_ Quality Education	19,983,457	19,983,457	20,183,292
6_Clean Water and Sanitation	5,983,061	5,983,061	6,042,891
Retained Internally Generated	21,311,252	21,311,252	21,524,365
1_No Poverty	42,685	42,685	43,112
10_Reduce Inequality	16,000	16,000	16,160
11_Sustainable Cities and Communities	7,235,307	7,235,307	7,307,660
13_Climate Action	201,247	201,247	203,259
16_Peace, Justice, and Strong Institutions	11,034,524	11,034,524	11,144,870
17_Partnerships for the Goals	327,246	327,246	330,518
2_Zero Hunger	505,530	505,530	510,586
3_Good Health and Well-Being	690,000	690,000	696,900
4_ Quality Education	653,713	653,713	660,250
6_Clean Water and Sanitation	345,000	345,000	348,450
8_ Decent Work and Economic Growth	260,000	260,000	262,600
Grand Total	0	0	0
	93,367,992	93,367,992	94,301,672

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Adentan Municipal -Adenta	98,482,219	98,485,385	99,467,041
	316,573	319,739	319,739
	316,573	319,739	319,739
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,373,353	1,373,353	1,387,086
	1,373,353	1,373,353	1,387,086
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	904,379	904,379	913,423
	904,379	904,379	913,423
910104 - INFORMATION, EDUCATION AND COMMUNICATION	333,370	333,370	336,704
	333,370	333,370	336,704
910107 - OFFICIAL / NATIONAL CELEBRATIONS	449,806	449,806	454,304
	449,806	449,806	454,304
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	294,731	294,731	297,678
	154,379	154,379	155,922
	140,352	140,352	141,755
910110 - PROTOCOL SERVICES	288,085	288,085	290,966
	288,085	288,085	290,966
910111 - DATA COLLECTION	100,000	100,000	101,000
	100,000	100,000	101,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,483,244	1,483,244	1,498,077
	1,283,485	1,283,485	1,296,320
	199,759	199,759	201,756
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	66,310,762	66,310,762	66,973,870
	37,494	37,494	37,869
	7,112,120	7,112,120	7,183,241
	800,000	800,000	808,000
	48,428,408	48,428,408	48,912,692
	624,913	624,913	631,162
	9,307,827	9,307,827	9,400,905
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	11,101,431	11,101,431	11,212,445
	5,000	5,000	5,050
	4,838,506	4,838,506	4,886,891
	5,807,925	5,807,925	5,866,004
	450,000	450,000	454,500
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	53,819	53,819	54,357
	5,000	5,000	5,050
	48,819	48,819	49,307
910302 - Surveillance and Management of Diseases and Pests	19,640	19,640	19,836
	19,640	19,640	19,836
910303 - Promotion and development of Fisheries and aquaculture	137,476	137,476	138,851
	23,098	23,098	23,329
	114,378	114,378	115,522
910403 - Development of youth, sports and culture	229,500	229,500	231,795
	99,500	99,500	100,495
	130,000	130,000	131,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	253,713	253,713	256,250
	253,713	253,713	256,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	293,491	293,491	296,425
	293,491	293,491	296,425
910503 - Public Health services	90,000	90,000	90,900
	90,000	90,000	90,900
910601 - Social intervention programmes	1,229,470	1,229,470	1,241,765
	26,950	26,950	27,220
	65,490	65,490	66,145
	100,000	100,000	101,000
	1,037,030	1,037,030	1,047,400
910602 - Gender empowerment and mainstreaming	19,461	19,461	19,656
	19,461	19,461	19,656
910604 - Child right promotion and protection	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910605 - Combating domestic violence and human trafficking	13,224	13,224	13,356
	13,224	13,224	13,356
910701 - Disaster management	121,247	121,247	122,459
	121,247	121,247	122,459
910801 - Procurement management	197,800	197,800	199,778
	197,800	197,800	199,778
910803 - Protocol services	100,000	100,000	101,000
	100,000	100,000	101,000
910807 - Support to traditional authorities	110,000	110,000	111,100
	110,000	110,000	111,100

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	230,515	230,515	232,820
	150,515	150,515	152,020
	80,000	80,000	80,800
910810 - Plan and budget preparation	165,971	165,971	167,631
	125,000	125,000	126,250
	30,971	30,971	31,281
	10,000	10,000	10,100
910811 - Legal Services	120,949	120,949	122,158
	120,949	120,949	122,158
910901 - Environmental sanitation Management	3,343,709	3,343,709	3,377,146
	230,459	230,459	232,764
	3,103,250	3,103,250	3,134,283
	10,000	10,000	10,100
910902 - Solid waste management	543,170	543,170	548,602
	210,000	210,000	212,100
	333,170	333,170	336,502
910903 - Liquid waste management	971,641	971,641	981,357
	25,000	25,000	25,250
	946,641	946,641	956,107
911001 - Land acquisition and registration	700,000	700,000	707,000
	700,000	700,000	707,000
911002 - Land use and Spatial planning	447,000	447,000	451,470
	215,000	215,000	217,150
	232,000	232,000	234,320
911003 - Street Naming and Property Addressing System	42,500	42,500	42,925
	11,544	11,544	11,659
	30,956	30,956	31,266
911004 - Parks and gardens operations	21,179	21,179	21,391
	21,179	21,179	21,391
911101 - Supervision and regulation of infrastructure development	50,979	50,979	51,489
	10,395	10,395	10,499
	40,584	40,584	40,990
911201 - Budget preparation and Coordination	64,263	64,263	64,906
	64,263	64,263	64,906
911202 - Budget implementation and performance reporting	65,643	65,643	66,299
	65,643	65,643	66,299
911203 - Rating and Billing	92,308	92,308	93,231
	92,308	92,308	93,231

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911301 - Treasury and accounting activities				841,714	841,714	850,131
				841,714	841,714	850,131
911303 - Revenue collection and management				224,956	224,956	227,206
				224,956	224,956	227,206
911501 - Management of transport services				43,000	43,000	43,430
				43,000	43,000	43,430
911701 - Data and information dissemination				16,000	16,000	16,160
				16,000	16,000	16,160
911702 - Coordination and Harmonization of data				93,993	93,993	94,933
				7,703	7,703	7,780
				86,290	86,290	87,153
911801 - Personnel and Staff Management				743,532	743,532	750,967
				7,703	7,703	7,780
				735,829	735,829	743,187
911803 - Staff Training and skills development				3,724,622	3,724,622	3,761,869
				3,344,894	3,344,894	3,378,343
				189,864	189,864	191,763
				189,864	189,864	191,763
Grand Total	0	0	0	98,482,219	98,485,385	99,467,041

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,939	26,939	27,208	27,208	108,295
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	26,939	26,939	27,208	27,208	108,295
3101	14.1 Promote resilient urban development	0	26,939	26,939	27,208	27,208	108,295
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0	26,939	26,939	27,208	27,208	108,295
	Infrastructure Delivery and Management	0	26,939	26,939	27,208	27,208	108,295
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911003 - Street Naming and Property Addressing System	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	911101 - Supervision and regulation of infrastructure development	0	10,395	10,395	10,499	10,499	41,788
	Use of goods and services	0	10,395	10,395	10,499	10,499	41,788
Funding:12200 Retained Internally Generate		0	1,633,904	1,633,904	1,650,243	1,650,243	6,568,294
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	210,000	210,000	212,100	212,100	844,200
1801	6.1 Diversify & expand the tourism industry for economic development	0	210,000	210,000	212,100	212,100	844,200
180101	8.9 Devise and implement policies to promote sustainable tourism	0	210,000	210,000	212,100	212,100	844,200
	Management and Administration	0	210,000	210,000	212,100	212,100	844,200
	SP1: General Administration	0	210,000	210,000	212,100	212,100	844,200
	910111 - DATA COLLECTION	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910807 - Support to traditional authorities	0	110,000	110,000	111,100	111,100	442,200
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
	Other expense	0	55,000	55,000	55,550	55,550	221,100

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	1,423,904	1,423,904	1,438,143	1,438,143	5,724,094
3101	14.1 Promote resilient urban development	0	1,423,904	1,423,904	1,438,143	1,438,143	5,724,094
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	1,402,725	1,402,725	1,416,752	1,416,752	5,638,955
	<i>Infrastructure Delivery and Management</i>	0	1,402,725	1,402,725	1,416,752	1,416,752	5,638,955
	SP3.2 Physical and Spatial Planning Development	0	945,956	945,956	955,416	955,416	3,802,743
	911001 - Land acquisition and registration	0	700,000	700,000	707,000	707,000	2,814,000
	Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000
	911002 - Land use and Spatial planning	0	215,000	215,000	217,150	217,150	864,300
	Use of goods and services	0	215,000	215,000	217,150	217,150	864,300
	911003 - Street Naming and Property Addressing System	0	30,956	30,956	31,266	31,266	124,443
	Use of goods and services	0	30,956	30,956	31,266	31,266	124,443
	SP3.3 Public Works, rural housing and water management	0	456,769	456,769	461,337	461,337	1,836,211
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	416,185	416,185	420,347	420,347	1,673,064
	Use of goods and services	0	416,185	416,185	420,347	420,347	1,673,064
	911101 - Supervision and regulation of infrastructure development	0	40,584	40,584	40,990	40,990	163,148
	Use of goods and services	0	40,584	40,584	40,990	40,990	163,148
310105	11.6 rdc the adverse percap environmental imp of cities	0	21,179	21,179	21,391	21,391	85,140
	<i>Infrastructure Delivery and Management</i>	0	21,179	21,179	21,391	21,391	85,140
	SP3.2 Physical and Spatial Planning Development	0	21,179	21,179	21,391	21,391	85,140
	911004 - Parks and gardens operations	0	21,179	21,179	21,391	21,391	85,140
	Use of goods and services	0	21,179	21,179	21,391	21,391	85,140
Funding:12603 DACF Sources		0	382,000	382,000	385,820	385,820	1,535,640

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	382,000	382,000	385,820	385,820	1,535,640
3101	14.1 Promote resilient urban development	0	382,000	382,000	385,820	385,820	1,535,640
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	382,000	382,000	385,820	385,820	1,535,640
	<i>Infrastructure Delivery and Management</i>	0	382,000	382,000	385,820	385,820	1,535,640
	SP3.2 Physical and Spatial Planning Development	0	232,000	232,000	234,320	234,320	932,640
	911002 - Land use and Spatial planning	0	232,000	232,000	234,320	234,320	932,640
	Use of goods and services	0	232,000	232,000	234,320	234,320	932,640
	SP3.3 Public Works, rural housing and water management	0	150,000	150,000	151,500	151,500	603,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
Grand Total		0	2,042,843	2,042,843	2,063,271	2,063,271	8,212,229

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	58,685	58,685	59,272	59,272	235,914
62	2.12 SOCIAL PROTECTION	0	42,685	42,685	43,112	43,112	171,594
6201	12.1 Strengthen social protection for the vulnerable	0	42,685	42,685	43,112	43,112	171,594
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	42,685	42,685	43,112	43,112	171,594
	<i>Social Services Delivery</i>	0	42,685	42,685	43,112	43,112	171,594
	SP2.5 Social Welfare and community services	0	42,685	42,685	43,112	43,112	171,594
	910602 - Gender empowerment and mainstreaming	0	19,461	19,461	19,656	19,656	78,233
	Use of goods and services	0	19,461	19,461	19,656	19,656	78,233
	910604 - Child right promotion and protection	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910605 - Combating domestic violence and human trafficking	0	13,224	13,224	13,356	13,356	53,160
	Use of goods and services	0	13,224	13,224	13,356	13,356	53,160

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	16,000	16,000	16,160	16,160	64,320
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	16,000	16,000	16,160	16,160	64,320
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	16,000	16,000	16,160	16,160	64,320
	Social Services Delivery	0	16,000	16,000	16,160	16,160	64,320
	SP2.5 Social Welfare and community services	0	16,000	16,000	16,160	16,160	64,320
	910601 - Social intervention programmes	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
Funding:12602 DACF Sources		0	100,000	100,000	101,000	101,000	402,000
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	100,000	100,000	101,000	101,000	402,000
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	100,000	100,000	101,000	101,000	402,000
	Social Services Delivery	0	100,000	100,000	101,000	101,000	402,000
	SP2.5 Social Welfare and community services	0	100,000	100,000	101,000	101,000	402,000
	910601 - Social intervention programmes	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
Funding:12607 DACF Sources		0	1,661,943	1,661,943	1,678,563	1,678,563	6,681,012
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	1,661,943	1,661,943	1,678,563	1,678,563	6,681,012
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	1,661,943	1,661,943	1,678,563	1,678,563	6,681,012
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	1,661,943	1,661,943	1,678,563	1,678,563	6,681,012
	Social Services Delivery	0	1,661,943	1,661,943	1,678,563	1,678,563	6,681,012
	SP2.5 Social Welfare and community services	0	1,661,943	1,661,943	1,678,563	1,678,563	6,681,012
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	624,913	624,913	631,162	631,162	2,512,150
	Non Financial Assets	0	624,913	624,913	631,162	631,162	2,512,150
	910601 - Social intervention programmes	0	1,037,030	1,037,030	1,047,400	1,047,400	4,168,861
	Use of goods and services	0	491,445	491,445	496,359	496,359	1,975,608
	Other expense	0	545,585	545,585	551,041	551,041	2,193,253
Funding:13519 Consolidated Fund Sources		0	50,000	50,000	50,500	50,500	201,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	50,000	50,000	50,500	50,500	201,000
6201	12.1 Strengthen social protection for the vulnerable	0	50,000	50,000	50,500	50,500	201,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910604 - Child right promotion and protection	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Grand Total		0	1,897,578	1,897,578	1,916,554	1,916,554	7,628,264

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	60,592	60,592	61,198	61,198	243,580
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910303 - Promotion and development of Fisheries and aquaculture	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	37,494	37,494	37,869	37,869	150,726
3901	8.1 Improve efficiency & effectiveness of road transp't	0	37,494	37,494	37,869	37,869	150,726
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	37,494	37,494	37,869	37,869	150,726
	<i>Infrastructure Delivery and Management</i>	0	37,494	37,494	37,869	37,869	150,726
	SP3.1 Roads and Transport services	0	37,494	37,494	37,869	37,869	150,726
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	37,494	37,494	37,869	37,869	150,726
	Non Financial Assets	0	37,494	37,494	37,869	37,869	150,726
Funding:12200 Retained Internally Generate		0	5,499,933	5,499,933	5,554,932	5,554,932	22,109,731

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	505,530	505,530	510,586	510,586	2,032,232
1608	4.3 Modernise and enhance agricultural	0	505,530	505,530	510,586	510,586	2,032,232
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	505,530	505,530	510,586	510,586	2,032,232
	Economic Development	0	505,530	505,530	510,586	510,586	2,032,232
	SP4.1 Agricultural Services and Management	0	505,530	505,530	510,586	510,586	2,032,232
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	286,512	286,512	289,377	289,377	1,151,778
	Non Financial Assets	0	286,512	286,512	289,377	289,377	1,151,778
	910301 - Extension Services	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910302 - Surveillance and Management of Diseases and Pests	0	19,640	19,640	19,836	19,836	78,953
	Use of goods and services	0	19,640	19,640	19,836	19,836	78,953
	910303 - Promotion and development of Fisheries and aquaculture	0	114,378	114,378	115,522	115,522	459,801
	Use of goods and services	0	114,378	114,378	115,522	115,522	459,801
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	4,649,403	4,649,403	4,695,897	4,695,897	18,690,599
3901	8.1 Improve efficiency & effectiveness of road transp't	0	4,649,403	4,649,403	4,695,897	4,695,897	18,690,599
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,649,403	4,649,403	4,695,897	4,695,897	18,690,599
	Infrastructure Delivery and Management	0	4,649,403	4,649,403	4,695,897	4,695,897	18,690,599
	SP3.1 Roads and Transport services	0	4,649,403	4,649,403	4,695,897	4,695,897	18,690,599
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,820,593	1,820,593	1,838,799	1,838,799	7,318,784
	Non Financial Assets	0	1,820,593	1,820,593	1,838,799	1,838,799	7,318,784
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,828,810	2,828,810	2,857,098	2,857,098	11,371,816
	Use of goods and services	0	2,828,810	2,828,810	2,857,098	2,857,098	11,371,816

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	345,000	345,000	348,450	348,450	1,386,900
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	345,000	345,000	348,450	348,450	1,386,900
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	345,000	345,000	348,450	348,450	1,386,900
	Social Services Delivery	0	345,000	345,000	348,450	348,450	1,386,900
	SP2.3 Environmental Health and sanitation Services	0	345,000	345,000	348,450	348,450	1,386,900
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
	910901 - Environmental sanitation Management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910902 - Solid waste management	0	210,000	210,000	212,100	212,100	844,200
	Use of goods and services	0	210,000	210,000	212,100	212,100	844,200
	910903 - Liquid waste management	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	Funding:12602 DACF Sources	0	300,000	300,000	303,000	303,000	1,206,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	300,000	300,000	303,000	303,000	1,206,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	300,000	300,000	303,000	303,000	1,206,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	300,000	300,000	303,000	303,000	1,206,000
	Infrastructure Delivery and Management	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.1 Roads and Transport services	0	300,000	300,000	303,000	303,000	1,206,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
	Funding:12603 DACF Sources	0	25,699,689	25,699,689	25,956,686	25,956,686	103,312,748

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,165,422	12,165,422	12,287,076	12,287,076	48,904,995
1608	4.3 Modernise and enhance agricultural	0	12,165,422	12,165,422	12,287,076	12,287,076	48,904,995
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,165,422	12,165,422	12,287,076	12,287,076	48,904,995
	<i>Economic Development</i>	0	12,165,422	12,165,422	12,287,076	12,287,076	48,904,995
	SP4.1 Agricultural Services and Management	0	12,165,422	12,165,422	12,287,076	12,287,076	48,904,995
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	12,116,602	12,116,602	12,237,768	12,237,768	48,708,741
	Non Financial Assets	0	12,116,602	12,116,602	12,237,768	12,237,768	48,708,741
	910301 - Extension Services	0	48,819	48,819	49,307	49,307	196,254
	Use of goods and services	0	48,819	48,819	49,307	49,307	196,254
17	1.5 FISHERIES AND AQUACULTURE DEVELOPMENT	0	2,057,925	2,057,925	2,078,504	2,078,504	8,272,857
1701	5.1 Ensure sustainable development and management of aquaculture	0	2,057,925	2,057,925	2,078,504	2,078,504	8,272,857
170103	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	2,057,925	2,057,925	2,078,504	2,078,504	8,272,857
	<i>Economic Development</i>	0	2,057,925	2,057,925	2,078,504	2,078,504	8,272,857
	SP4.1 Agricultural Services and Management	0	2,057,925	2,057,925	2,078,504	2,078,504	8,272,857
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,057,925	2,057,925	2,078,504	2,078,504	8,272,857
	Non Financial Assets	0	2,057,925	2,057,925	2,078,504	2,078,504	8,272,857
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	5,493,282	5,493,282	5,548,215	5,548,215	22,082,993
3901	8.1 Improve efficiency & effectiveness of road transp't	0	5,493,282	5,493,282	5,548,215	5,548,215	22,082,993
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,493,282	5,493,282	5,548,215	5,548,215	22,082,993
	<i>Infrastructure Delivery and Management</i>	0	5,493,282	5,493,282	5,548,215	5,548,215	22,082,993
	SP3.1 Roads and Transport services	0	5,493,282	5,493,282	5,548,215	5,548,215	22,082,993
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,993,282	2,993,282	3,023,215	3,023,215	12,032,993
	Non Financial Assets	0	2,993,282	2,993,282	3,023,215	3,023,215	12,032,993
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
	Use of goods and services	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	5,983,061	5,983,061	6,042,891	6,042,891	24,051,904
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	5,983,061	5,983,061	6,042,891	6,042,891	24,051,904
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,983,061	5,983,061	6,042,891	6,042,891	24,051,904
	Social Services Delivery	0	5,983,061	5,983,061	6,042,891	6,042,891	24,051,904
	SP2.3 Environmental Health and sanitation Services	0	5,983,061	5,983,061	6,042,891	6,042,891	24,051,904
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	Use of goods and services	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	910901 - Environmental sanitation Management	0	3,103,250	3,103,250	3,134,283	3,134,283	12,475,065
	Use of goods and services	0	3,103,250	3,103,250	3,134,283	3,134,283	12,475,065
	910902 - Solid waste management	0	333,170	333,170	336,502	336,502	1,339,343
	Use of goods and services	0	333,170	333,170	336,502	336,502	1,339,343
	910903 - Liquid waste management	0	946,641	946,641	956,107	956,107	3,805,496
	Use of goods and services	0	946,641	946,641	956,107	956,107	3,805,496
	Funding:13402 Consolidated Fund Sources	0	460,000	460,000	464,600	464,600	1,849,200
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	450,000	450,000	454,500	454,500	1,809,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	450,000	450,000	454,500	454,500	1,809,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	450,000	450,000	454,500	454,500	1,809,000
	Infrastructure Delivery and Management	0	450,000	450,000	454,500	454,500	1,809,000
	SP3.1 Roads and Transport services	0	450,000	450,000	454,500	454,500	1,809,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	450,000	450,000	454,500	454,500	1,809,000
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000

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Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	10,000	10,000	10,100	10,100	40,200	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	10,000	10,000	10,100	10,100	40,200	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	10,000	10,000	10,100	10,100	40,200	
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200	
	SP2.3 Environmental Health and sanitation Services	0	10,000	10,000	10,100	10,100	40,200	
	910901 - Environmental sanitation Management	0	10,000	10,000	10,100	10,100	40,200	
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200	
Funding:14009 Consolidated Fund Sources			0	3,500,000	3,500,000	3,535,000	3,535,000	14,070,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	3,500,000	3,500,000	3,535,000	3,535,000	14,070,000	
3901	8.1 Improve efficiency & effectiveness of road transp't	0	3,500,000	3,500,000	3,535,000	3,535,000	14,070,000	
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,500,000	3,500,000	3,535,000	3,535,000	14,070,000	
	<i>Infrastructure Delivery and Management</i>	0	3,500,000	3,500,000	3,535,000	3,535,000	14,070,000	
	SP3.1 Roads and Transport services	0	3,500,000	3,500,000	3,535,000	3,535,000	14,070,000	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,500,000	3,500,000	3,535,000	3,535,000	14,070,000	
	Non Financial Assets	0	3,500,000	3,500,000	3,535,000	3,535,000	14,070,000	
Grand Total			0	35,520,214	35,520,214	35,875,416	35,875,416	142,791,259