



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
La Dade-Kotopon Municipal Assembly
Greater Accra Region

This 2014 Composite Budget is also available on the internet at:
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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the La Dade-Kotopon Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP of Accra Metropolitan Assembly which was aligned to the Ghana Shared Growth and Development Agenda II (2014-2017).

BACKGROUND OF THE ASSEMBLY

Establishment

4. The La Dade-Kotopon Municipal Assembly was carved out from Accra Metropolitan Assembly in June 2012 with its capital located at La. Like all other District Assemblies, the La Dade-Kotopon Municipal Assembly was established by Local Government Act, 1993 (Act 462) with Legislative Instrument 2133 in line with government's objective of deepening decentralization and grassroots development by bringing larger Metropolitan, Municipals and District Assemblies to manageable sizes.

Vision

5. The Vision of the Municipality is to establish an Assembly which could be seen as the best Administered Municipal Assembly, which offers highly appreciable Developments for its people.

Mission Statement

6. La Dade-Kotopon Municipal Assembly exists to provide socio-economic development for the people within the Municipality, through effective mobilization and deployment of fiscal, human, material and natural recourses with stakeholders' collaboration

The Assembly Structure

7. The office of the Municipal Chief Executive is the highest office of the Assembly Administration followed by the Executive Committee, which serves as the executive arm as well as the Co-ordinating body of the Assembly. The Executive Committee is chaired by the Municipal Chief Executive (MCE) who is appointed by His Excellency the President of the Republic. The MCE also serves as the political and administrative head of the municipality.
8. The next level comprises five mandatory sub-committees:
 - Social Services sub-committee
 - Development Planning sub-committee
 - Justice & Security sub-committee
 - Finance & Administration sub-committee
 - Works sub-committee

9. The Assembly may also form any other committees that it may deem necessary for the effective management of the Assembly. The Presiding Member shall convene and preside over all meetings of the Assembly and shall perform such other functions as may be prescribed by law. The Co-ordinating Director in the other hand is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
10. The Assembly however, works closely with the following Departments and Agencies to ensure full participation, peace and harmony for total development of the municipality.
- Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Waste Management
 - Department of Trade and Industry
 - Finance Department
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - District Health Department
 - Physical Planning Department
 - Transport Department
 - Department of Urban Roads

The Numerical Strength of Assembly Members

11. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with Deliberative, Legislative and Executive functions in the municipality. La Dade-Kotopon Municipal Assembly is comprised of 10 elected members and 5 Government appointees.

Area of Coverage

12. La Dade-Kotopon Municipal Assembly covers an area of 360sq km and located on Longitude 05° 35'N and on Latitude 00° 06'W. The municipality is bounded on both North and West by Accra Metropolitan Assembly, on the East by Ledzokuku Krowor Municipal Assembly and on the South by the Gulf of Guinea.

Population Structure

13. According to the 2010 Population and Housing Census of Ghana, the population of the municipality is about 306,424 with total number of houses being 10, 372 and 30,925 households. Given an annual growth rate of 2.6% per annum, the figure currently is estimated at 465,620 using geometric growth method.
14. The population of the municipality like that of any other urban centres is very youthful with 56% of the population under the age of 24 years. It is also realized that 51% of the females and 49% been males. This gives the sex ratio of 1:1.04 males to females. The dominance of females over males is a reflection of the nationwide trend where the estimated ratio is 1:1.03. The need to target women in any development programme in the Municipality can therefore not be overemphasized.
15. The dependency ratio has been calculated to be approximately 60%. It follows that 60% of residents in the municipality rely on the other 40% for their livelihood.

The Assembly Economy

16. La Dade-Kotopon Municipal Assembly used to be part of Accra Metropolis, the capital city of Ghana. La Dade-Kotopon therefore hosts a number of companies, financial, telecommunication, tourism, education, health institutions and other important establishments. These institutions provide employment opportunities to many people including the residents of La. Their presence continues to attract people from all parts of the country and beyond to transact various businesses. They also contribute massively to the internally generated revenue of the Assembly in the form of business operating permit, property rates etc.

17. In spite of the seemingly economic boom, there exist a number of challenges in the municipality: high unemployment levels estimated at 12% with its associated social vices. It is worthy to note that while poverty in Ghana is generally reducing, that of Accra and its suburbs like La is increasing due to various factors of population growth especially Rural-Urban drift.
18. The people of La Dade-Kotopon are mainly Gas who forms about 95% with other tribes such as the Akans, Ewes and Hausas forming the rest 5%. The people of the municipality celebrate the popular Homowo festival with the sprinkling of kpoikpoi through the municipality led by chiefs and elders. The common food of the people is kenkey with pepper and fish.

Education

19. The various categories and levels of schools can be found within the municipality. The various types, levels, categories and ownership in the municipality are shown below:

Table 1: Educational Facilities within the Municipality

Category/Ownership	Public	Private	Total
Nursery/Kindergarten	41	37	78
Primary Schools	46	27	73
Junior High Schools	42	11	53
Senior High Schools	5	5	10
Voc/Tech/Com Schools	1	-	1
Tertiary Institution	-	1	1
Total	136	81	217

Health

20. The La Dade Kotopon has one main public Health facility which is La General Hospital. There are three (3) quasi government health facilities and thirteen (13) private health care providers who offer clinical services such as In and Out-patients, Reproductive and child health services, Nutrition, Pharmacy, Laboratory and X-ray.

21. The major health problems of the municipality are essentially communicable diseases due to poor environmental sanitations, ignorance and poverty. Malaria has been the number one disease accounting for about 90% of all the Out-Patients Department (OPD) cases. Since the outbreak of cholera in the country in 1970, the disease has become endemic with seasonal outbreaks that usually come during the rainy season.

Analysis of Health Status

22. The major health problems of the Municipality are essentially communicable diseases due to poor environmental sanitation, ignorance and poverty. Malaria has been the number one disease accounting for about 40% of the first top ten diseases in the municipality.

23. The table below shows the top ten diseases recorded between January and October, 2012 within the Municipality:

Table 2: Top Ten (10) Diseases of the Municipality (January –October 2012)

Position	Disease	Number of Cases	Rate (%)
1 st	Malaria	47,541	40.9
2 nd	URTI	17,647	15.2
3 rd	Hypertension	12,199	10.5
4 th	Gynae conditions	7,041	6.1
5 th	Dental Cases	6,513	5.6
6 th	Skin Diseases	6,329	5.5
7 th	Pregnancy Related cases	6,310	5.4
8 th	UTI	4,297	3.7
9 th	Diarrhoea	4,275	3.6
10 th	Acute eye Infections	4,059	3.5
TOTAL ATTENDANCE		116,211	100.0

HIV/AIDS

24. Accra city area is one of the high prevalence areas of the HIV/AIDS in the country with a prevalence rate of 2.8%. Out of this 75% are commercial sex workers. Between January and September this year, the municipality had recorded a total of 231 new cases of HIV infections while the registered Number of People living with the disease (PLHIV-old clients) in the municipality stood at 164.

Agriculture

25. La Dade Kotopon Municipality is not an agro-based economy due to scarcity of fertile farmlands emanating from high demand of such lands for residential and industrial purposes. However, there are pockets of small scale agricultural activities within the municipality. The Assembly, in line with international advocacies for urban agriculture, will promote market gardening (vegetable cultivation) within the municipality and also undertake comprehensive environmental greening projects.

Vegetation

26. The vegetation of the area is mainly of low savanna with few short trees. The trees are rarely seen as the area is turned into built environment. The municipality is however a major coastal area as it shares boundary with Gulf of Guinea.

Water and Sanitation

27. The La Municipality is currently being supplied water by Kpong Waterworks. Water supply to the municipality is however woefully inadequate. Due to the shortfall in supply, customer satisfaction in the municipality ranges from good to very poor depending on location of the customer. Under the scenario of perennial shortfalls, the option of balancing demand and supply is for the Ghana Water Company Limited to embark on rationing programmes, which negatively affects socio-economic development.

Liquid Waste Management

28. The total liquid waste generated in the Municipality in a month is approximately 2,067 cubic metres. The main problem related to liquid waste is indiscriminate and open defecation at open spaces. The total elimination of pan latrine started by Accra

Metropolitan Assembly is on-going in the Municipality even though, few are still being sited and notices served for them to be converted to WCs and KVIPs. Currently the municipality has a total of nineteen (19) public toilets as follows:

29. **Table 3: Toilet Facilities in the Municipality**

No.	Facility Type	Number Existing
1	Water Closet toilet	10
2.	Public Septic Tank Latrine	8
3	KVIP	Nil
4	Enviroloo	1
	TOTAL	19

30. La Dade-Kotopon Municipality currently has a sewage system that covers less than 20% of the entire municipality, but which is also in a complete state of disrepair giving rise to serious environmental pollution and degradation. There are equally highly unacceptable liquid wastes infrastructural facilities that results in the spread of diseases due to direct contact with human excreta. There have been occasional reports of outbreak of cholera, dysentery and diarrhea.

Solid Waste Management

31. The municipality generates about 2,045.45 tonnes of garbage monthly out of which the assembly is able to collect about 1,200 tonnes monthly through DABEN CLEANSING COMPANY LTD, a waste management contractor in charge of the municipality and ZOOMLION COMPANY LTD. The huge backlog of refuse is reflected in choked drains, overflowing garbage heaps, littered pavements etc.

32. The Assembly is currently implementing Fee and Performance Based Solid Waste Collection System (based on the Polluter Pay Principle ie, house-to-house refuse collection). In line with this, the Assembly contracted solid waste management company known as Daben Cleaning Company Ltd.

Housing

33. It is estimated that only 24.5% of the estimated annual need of housing units is produced in the municipality. There is, therefore, an accumulated backlog of 80,000 units which are needed to reduce congestion in existing housing facilities in the municipality.
34. The situation has created strains in the existing housing stock and infrastructure. The housing needs of the municipality are often restricted to sub-standard structures, unsanitary environments and squatter communities. Currently, the housing delivery in the municipality is dominated by private individuals whose contribution is over 85%. Private estate developers and Central Government and other quasi-government organizations contribute the remaining 15%.

Road and Transport Infrastructure

35. For the fact that the municipality was carved out of Accra Metropolis which is the National capital, the road network in the municipality in terms of major roads is not too bad. However, the problem of inadequate road space which leads to traffic congestion especially during the rush hours cannot be over emphasized.
36. About 70% of motorised persons trip are facilitated by some form of bus transport. These buses utilize just about 30% of the available road space. The remaining 70% of the road space in the municipality is taken over by other modes of transportation including private cars and taxis which convey only about 45% of urban road travelers.

Financial Institutions

37. The Municipality can boast of some top financial institutions such as Zenith Bank, GT Bank, Ecobank, UT Bank, Stambic Bank, HFC bank, Ghana Commercial Bank, National Investment Bank, Unibank and Access bank. We also have La Community Bank as the only rural bank in the municipality. The fees and rates collected from these financial institutions in terms of Business Operating Permits and Property Rates serve as huge sources of Internally Generated Fund for the Municipality.

38. Apart from the banks, there are number of branches of Insurance companies, Forex Bureaus and Savings and Loans Companies equally located within the municipality.

FINANCIAL PERFORMANCE OF 2013 BUDGET

REVENUE

39. The La Dade-Kotopon Municipal Assembly (LaDMA) being a young Assembly had a lot of challenges in terms of Revenue generations especially in the case of Internally Generated Funds. Most of our rate payers do not know of the existence of the Assembly and therefore continue to pay their Business Operating Permits and other bills to our Mother Assembly, Accra Metropolitan Assembly. This created a lot of misunderstanding and inconvenience among the three parties as some rate payers were asked to either pay again to LaDMA or face the necessary sanctions.
40. In additions, the external inflows to the Assembly which are mainly District Assemblies Common Fund (DACF), the District Development Facility (DDF) and the Disability Fund did not only delay but also woefully inadequate.

Table 4: Revenue Performance as at August 2013

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ACTUAL AS AT AUG.2013 (GH¢)	PERCENTAGE (%) ACHIEVED
1	Central Gov't Salaries	842,600.00	41,636.00	4.94
2	DACF	916,030.00	104,752.05	11.44
3	MP's Common Fund	54,400.00	-	-
4	DDF	570,396.00	560,469.00	98.26
5	School Feeding	742,985.00	100,864.00	13.58
6	Persons with Disabilities	78,127.74	40,759.61	52.17
7	Other GoG Transfers	6,800.00	-	-
8	IGF	6,608,770.42	1,415,575.02	21.75
	TOTAL	9,712,909.16	2,222,601.68	22.88

41. As at August 2013, the Assembly realized a total inflow of GH¢ 2,222,600.68 out of GH¢ 9,712,909.16 projected for the entire year. This represents 22.88% of the annual projection. It can also be deduced from the table below that, the Internally Generated Fund (IGF) constituents about 64% of the total inflow to the Assembly between January and August 2013

Internally Generated Fund (IGF)

Table 5: Breakdown of the IGF receipts

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ACTUAL AS AT AUG.2013 (GH¢)	PERCENTAGE (%) ACHIEVED
1	Rates	1,200,034.00	220,326.46	18.36
2	Land and Concessions	27,800.00	13,568.78	48.8
3	Fees and Fines	318,900.00	132,920.95	41.68
4	Licenses	1,239,556.42	475,449.55	38.36
5	Rent	813,000.00	233,043.00	28.66
7	Investment Income	13,800.00	-	-
8	Miscellaneous	70,800.00	88,822.4	125.46
	TOTAL IGF	6,608.770.42	1,415,575.02	21.75

42. The performance of IGF from the table shows that, total collection as at August 2013, stood at GH¢1,415,575.02 representing 21.75% of the total projection for the year. The Assembly is therefore putting necessary measures in place to achieve at least 60% before the end of the year.

IGF Performance in 2012(July – Dec) Vrs 2013 (Jan – Dec)

43. It is rather unfortunate; the actual collections for both years 2012 and 2013 were not completed years. The 2012 collection was between July to December and that of 2013 is also between January and August. It is therefore not necessary to compare the performance of the two years.

Table 6: Summary of IGF Revenue Budget Vrs the Actual For 2012 and 2013

REVENUE HEADS	2012 (JULY – DEC)			2013 (JAN – AUG)		
	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
RATES	206,000.00	88,184.52	42.80	1,200,034.00	220,326.46	18.36
LANDS	6,500.00	-	-	27,800.00	13,568.78	48.80
FEE&FINES	13,390.00	5,841.90	43.63	318,900.00	132,920.95	41.68
LICENSES	14,260.00	8,520.00	59.72	1,239,556.42	475,449.55	38.36
RENTS	9,900.00	-	-	813,000.00	233,043.00	28.66
INVESTMENT INCOME	5,000.00	-	-	13,800.00	-	-
MISC	76,400.00	44,369.00	58.15	70,800.00	88,822.4	125.46
TOTAL IGF	331,450.00	146,915.42	44.39	6,608,770.42	1,415,575.02	21.75

Summary of Grants Transfers

44. Grants constitute major source of Revenue to the Assembly though its erratic release affects the implementation of its projects and Programmes. In 2013, out of the total annual projection of GH¢3,104,138.74, only GH¢807,026.66 representing 26% was actually received between January and August 2013.

Table 7: Summary of External Revenue Budget Vrs the Actual for 2012 and 2013 (Grants)

GRANTS	2012 (JULY – DEC)			AS AT AUGUST 2013		
	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
Central Gov't Salaries	392,690.00	169,800.00	43.20	842,600.00	41,636.00	4.94
DACF	252,000.00	245,221.41	97.34	916,030.00	104,752.05	11.44
MP's Common Fund	21,000.00	-	-	54,400.00	-	-
DDF	169,450.00	-	-	570,396.00	560,469.00	98.26
School Feeding	429,900.00	-	-	742,985.00	100,864.00	13.58
Disability Fund	45,000.00	-	-	78,127.74	40,759.61	52.17
Other GoG Transfers	5,080.00	-	-	6,800.00	-	-
TOTAL GRANTS	1,315,120.00	415,021.41	31.55	3,104,138.74	807,026.66	26.00

District Assembly Common Fund (DACF) Transfers 2012 and 2013

45. Out of the total amount of **GH¢ 558,611.96** released to the Assembly between July and December 2012, as much as 55.80% constituted deductions at source on behalf of the Assembly. However as at August 2013 the amount released to the Assembly for the year was **GH¢ 649,437.19** representing 26.24% of the approved share for 2013.

Table 8: DACF TRANSFERS 2012 (July-Dec.) and 2013 (Jan – Aug)

YEARS	APPROVED SHARES (GH¢)	ACTUAL TRANSFERS		DEDUCTIONS (GH¢)
		GROSS	NET	DEDUCTIONS*
2012	1,834,528.40	558,611.96	245,221.41	311,720.95
2013	2,475,183.16	833,905.68	649,437.19	184,468.21
TOTAL	4,309,711.56	1,392,517.64	894,658.60	496,189.16

District Development Facility

46. District Development Facility (DDF) is an annual donor funds which is given to Assemblies based on administrative performance under the Functional Organizational Tool (FOAT) of the Assembly. Even though LaDMA had not been assessed under this tool in 2010, our mother Assembly, A.M.A passed the 2010 assessment and hence a proportion of the A.M.A's fund is allocated to LaDMA. In all an amount of GH¢ 560,469.00 is allocated to the Assembly.

Table 9: DDF Transfers for 2012(July –Dec) and 2013

YEARS	APPROVED SHARES(GH¢)	ACTUAL TRANSFERS (GH¢)		REMARKS
		GROSS	NET	REMARKS
2013	570,396.00	560,469.00	560,469.00	Both Capacity & Investment Grant

GoG Transfers

47. These are inter governmental transfers to the Assembly to cater for Employees Compensations for both the Central Administrations and other decentralized departments such as Agriculture, Feeder Roads, Urban Roads and Social Welfare departments. These transfers are also used to cater for Goods and Services as well as sector specific Assets from the decentralized departments.

BUDGET IMPLEMENTATION CHALLENGES

- ❖ Inadequate office accommodation for staff
- ❖ Inadequate official Vehicles for monitoring Projects/Programmes
- ❖ Lack of Residential Accommodation for staff
- ❖ Boundary disputes with sister Assemblies
- ❖ High wage bill in the case of IGF staff of the Assembly
- ❖ High cost of waste/sanitation management in the Municipality
- ❖ Incomplete data on Businesses (Revenue Data)

OUTLOOK FOR 2014

Revenue and Expenditure Projections

39. The revenue inflows of LaDMA like any other Assembly are classified as either Internal or External. The internal sources are Internally Generated Funds (IGF) while external sources include Central government transfers and aid from development partners.
40. The IGF sources include Rates, Fees, Fines, Lands, Licenses, Rents and Investments. The power to collect these revenue items from the public is conferred on the Assembly by Act 462 of 1993.
41. The external inflows to the Assembly which is labeled as Grants/Subventions include the District Assemblies Common Fund (DACF), GOG transfers, Ghana Education Trust Fund (GETFund), Development Partners Grant, Urban Development Grant (UDG) and District Development Facility (DDF) among others.

Revenue Projections

Table 10: Summary of Revenue Projections for 2014

No.	Revenue Items	Projections	Percentages (%)
1	Rates	845,400.00	8.16
2.	Lands	548,750.00	5.29
3.	Fees and Fines	649,091.00	6.27
4.	Licenses/Billboards	2,520,575.00	24.33
5.	Rents	45,600.00	0.44
6.	Grants and Subvention	5,665,822.00	54.69
7.	Investment and Savings	-	-
8.	Unspecified Receipts	85,200.00	0.82
	Total	10,360,438.00	100.00

Expenditure Projections

Table 11: Summary of Expenditure Projections for 2014

No.	Expenditure Description	Allocations(GH¢)	Percentage
1	Personnel Costing	2,581,850.00	24.67
2	Goods and Services	3,274,001.00	31.60
3.	Consumption of Fixed Capitals	4,530,150.00	43.73
4.	TOTAL	10,360,438.00	100.00

KEY FOCUS AREAS OF THE 2014 BUDGET

42. The 2014 composite budget of La Dade-Kotopon Municipal Assembly focuses on the following:
1. To improve socio-economic growth of the poor urban settlement through better participatory management, job creation, public / private partnership and governance at local levels
 2. To improve livelihoods in urban and peri-urban zones through increased access to basic services and socio-economic infrastructure.
 3. Facilitate access to income generating activities through capacity building and strengthened urban small scale enterprise sector.

Education

43. In order to improve equitable access and participation in education at all levels in the municipality, the budget focused greatly on the provision of school infrastructure at the basic and second cycle levels. Apart from all the educational programs such as My first day at school, support for brilliant but needy students, support for STME clinic and support for Teachers' awards day. As much as 32.4% of the total budget is allocated to the provision of school infrastructure in the municipality. The following major Educational projects are also indicated in the budget:
1. Construction of 10No. boreholes for selected basic schools
 2. Supply of 1000 dual desk furniture for primary schools
 3. Construction of 1No. well-equipped ICT Laboratory in one selected complex school

4. Construction of 5No. 10 seater WC toilets for 5 selected basic schools
5. Construction of 6-unit classroom block at Services school, Burma Camp
6. Construction of 1No. Community Library at La
7. Re-roofing of Osu Home J.H.S and Ragoon 2 school

Office Accommodation

44. The La Dade-Kotopon Municipal Assembly (LaDMA) being a newly created municipal Assembly is faced with many problems. Key among them is Office accommodation for the central Administration staff and the other departments of the Assembly. Sufficient fund has been allocated in the budget to complete a 3-storey Office Accommodation facility started a Chinese Road construction company working on the Giffard road.

Residential Accommodation

45. Residential accommodation for the Management staff of the Central Administration and other heads of the decentralized departments is another crucial need of the municipality. Enough funds have therefore been allocated to begin the construction of 1No. 2-storey residential flats staff bungalow for officers.

Capacity Building

46. Under the Functional Organizational Assessment Tool (FOAT), all MMDAs are to benefit from a capacity building component of the grant to build staff capacity in the areas of Project management, procurement procedures, minute/report writing and orientation for Assembly members. Part of this fund can also be used to procure office equipment such as computers, printers and other stationery items to enhance efficiency in the Assembly.

Logistics

47. A significant amount has been set aside from the IGF and the DACF for the procurement of 2No. additional Pick-up vehicles for the Assembly. This is geared towards facilitating the monitoring and evaluation activity of the Municipality and also for day to day running of the Assembly.
48. Provision is equally made in the budget to procure office equipment such as computer accessories, cabinets, office furniture, curtains and fittings for the central administration and other decentralized departments.

Revenue Mobilization

49. The Municipality had set aside funds for the compilation of a complete revenue data, valuing and revaluing landed properties as well as training of Revenue collectors on new strategies to collect revenue. This is being done with the aim of increasing the Assembly's Internally generated Fund in 2014 and the subsequent years to come.

Waste Management

50. Solid waste management in the municipality has a lot of challenges. Fees and performance based waste collection introduced by A.M.A in June 2010 had never been without problems. The total volume of waste generated within the municipality in a month is estimated to be 2,045 tonnes out of which about 1,200 tonnes are catered for by Waste management contractors hired by the municipality to do daily collection. As much as 8.3% of the total inflow of the Assembly is allocated in the budget to cater for the huge volume of solid waste generated in the entire municipality.
51. In the areas of liquid waste, a ban has been laid on pan latrine by A.M.A and this has help to improve the situation. The 2014 budget had made provision for the following Environmental Health related projects:
 1. Rehabilitation of five (5) existing public toilets in the municipality.
 2. Construction of 2No. 20 seater WC public toilets at Tseado and Accra Mall lorry park
 3. Levelling of heaps of debris and other waste along La beach

Road Facilities

52. The Assembly has made provision in her 2014 budget to improve the entire road surface conditions such as speed humps, road signs and Right of Ways in the Municipality. As much as GH¢282,000.00 has been earmarked in the budget to cater the above facilities.

Street Lights

53. The Assembly had made some provision to install new street lights in all Electoral Areas and also to rehabilitate existing street lights in the Municipality. An amount of GH¢25,000.00 is allocated to each of the 10 electoral areas for this project.

Departmental Expenditures

54. The table below shows the fund allocation to various departments and units of the Assembly. The allocation constitutes both capital investment and Goods & Services for the departments.

Table 12: Summary of Expenditure Estimates by Departments/Units

No.	Department/Unit	Budgetary Allocation (GH¢)	Percentage (%)
1	Central Administration	3,734,258.00	36.04
2	Finance	203,184.00	1.96
3	Education	2,166,630.00	20.91
4	Public/Environmental Health	62,720.00	0.61
5	Municipal Health Directorate	89,060.00	0.86
6	Waste Management	1,143,475.00	11.04
7	Agriculture	162,111.00	1.56
8	Town and Country Planning	192,546.00	1.86
9	Social Welfare	201,556.00	1.95
10	Community Development	166,926.00	1.61
11	Public Works	1,365,132.00	13.18
12	Parks & Gardens	10,900.00	0.11
13	Co-operatives	10,900.00	0.11
14	Budget & Rating	138,840.00	1.34
15	NADMO	322,760.00	3.12
16	Urban Roads	377,240.00	3.64
17	Births and Deaths Registry	12,200.00	0.12
	TOTAL	10,360,436.00	100.00

55. The Central Administration which houses other major units such as Human Resources, Planning, Procurement and Internal Audit has the highest allocation of little over 36% of the total expenditure estimates. Educational projects in the Municipality took almost 21% of the Annual estimates

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>
0000 Compensation of Employees	0	2,556,287		
0102 2. Improve public expenditure management	0	674,260		
0203 1. Improve efficiency and competitiveness of MSMEs	0	5,800		
0301 1. Improve agricultural productivity	0	44,570		
0301 5. Promote livestock and poultry development for food security and income	0	15,945		
0301 6. Promote fisheries development for food security and income	0	23,830		
0301 7. Improve institutional coordination for agriculture development	0	28,950		
0308 1. Manage waste, reduce pollution and noise	0	220,100		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,340		
0501 2. Create and sustain an efficient transport system that meets user needs	0	258,000		
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	10,900		
0506 5. Promote well structured and integrated urban development	0	1,225,590		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	802,150		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	159,646		
0601 1. Increase equitable access to and participation in education at all levels	0	1,947,850		
0601 2. Improve quality of teaching and learning	0	218,780		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	69,200		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	9,660		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,200		
0612 1. Ensure co-ordinated implementation of new youth policy	0	7,800		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	194,850		
0702 1. Ensure effective implementation of the Local Government Service Act	0	515,850		

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>
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	120,225		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	20,600		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	10,360,438	210,005		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	849,360		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	84,370		
0707 3. Enhance women's access to economic resources	0	16,400		
0712 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	10,800		
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	40,120		
Grand Total ¢	10,360,438	10,360,438	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Administration, Administration (Assembly Office), Head Office				<u>La Dade- Kotopon Municipal Assembly - La</u>			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	2,000.00	0.00	-2,000.00	0.0	1,153,700.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	9,100.00
113 Taxes on property	0.00	0.00	2,000.00	0.00	-2,000.00	0.0	605,400.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	531,700.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	7,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	7,298,147.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,298,147.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,908,591.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	567,200.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,189,891.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	69,300.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	82,200.00
<i>Grand Total</i>	0.00	0.00	2,000.00	0.00	-2,000.00	0.0	10,360,438.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
La Dade-Kotopon-La		560,120	2,578,739	3,449,801	769,220	63,000	7,437,348
01 Administration		510,200	766,801	2,330,879	54,720	0	3,673,258
01 Administration (Assembly Office)		510,200	766,801	2,330,879	54,720	0	3,673,258
02 Finance		0	125,584	77,600	0	0	203,184
00 Municipal Finance Department		0	125,584	77,600	0	0	203,184
03 Education, Youth and Sports		40,000	742,950	58,780	416,200	0	1,257,930
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		40,000	742,950	58,780	416,200	0	1,257,930
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		5,200	0	94,680	0	50,000	149,880
01 Office of Municipal Medical Officer of Health		0	0	0	0	0	0
02 Municipal Public Health Department		0	0	60,820	0	0	60,820
03 Municipal Health Directorate		5,200	0	33,860	0	50,000	89,060
05 Waste Management		0	61,687	287,288	217,000	0	565,975
00 Municipal Waste Management Department		0	61,687	287,288	217,000	0	565,975
01 Municipal Drain Maintenance Unit		0	0	0	0	0	0
06 Agriculture		4,720	98,436	23,605	0	13,000	139,761
00 Municipal Department of Agriculture		4,720	98,436	23,605	0	13,000	139,761
07 Physical Planning		0	46,596	75,850	0	0	122,446
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	46,596	64,950	0	0	111,546
03 Parks and Gardens		0	0	10,900	0	0	10,900
08 Social Welfare & Community Development		0	283,531	17,200	0	0	300,731
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	122,206	11,600	0	0	133,806
03 Community Development		0	161,326	5,600	0	0	166,926
10 Works		0	122,442	252,490	78,200	0	455,532
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	122,442	252,490	78,200	0	455,532
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	4,600	3,900	0	0	10,900
01 Municipal Co-operative Department		0	4,600	3,900	0	0	10,900
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
12 Budget and Rating		0	0	127,130	3,100	0	130,440
00		0	0	127,130	3,100	0	130,440
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	228,121	6,800	0	0	235,721
00 NADMO		0	228,121	6,800	0	0	235,721
01 Municipal Fire Service Unit		0	0	0	0	0	0
16 Urban Roads		0	97,990	84,250	0	0	182,240
00 Municipal Urban Roads Department		0	97,990	84,250	0	0	182,240
01 Urban Passenger Transport Unit		0	0	0	0	0	0
17 Birth and Death		0	0	9,350	0	0	9,350
00 Municipal Births and Deaths Registry		0	0	9,350	0	0	9,350

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,747,549	968,310	423,000	3,138,859	798,080	1,889,321	762,400	3,449,801	120,000	0	0	0	0	94,420	737,800	832,220	7,437,348
La Dade-Kotopon-La	1,747,549	968,310	423,000	3,138,859	798,080	1,889,321	762,400	3,449,801	120,000	0	0	0	0	94,420	737,800	832,220	7,437,348
Administration	766,801	99,200	411,000	1,277,001	699,363	1,337,966	293,550	2,330,879	0	0	0	0	0	31,420	23,300	54,720	3,673,258
Administration (Assembly Office)	766,801	99,200	411,000	1,277,001	699,363	1,337,966	293,550	2,330,879	0	0	0	0	0	31,420	23,300	54,720	3,673,258
Finance	125,584	0	0	125,584	0	77,600	0	77,600	0	0	0	0	0	0	0	0	203,184
Municipal Finance Department	125,584	0	0	125,584	0	77,600	0	77,600	0	0	0	0	0	0	0	0	203,184
Education, Youth and Sports	0	782,950	0	782,950	0	28,780	30,000	58,780	0	0	0	0	0	0	416,200	416,200	1,257,930
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	782,950	0	782,950	0	28,780	30,000	58,780	0	0	0	0	0	0	416,200	416,200	1,257,930
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	5,200	0	5,200	0	43,980	50,700	94,680	0	0	0	0	0	50,000	0	50,000	149,880
Office of Municipal Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Public Health Department	0	0	0	0	0	29,320	31,500	60,820	0	0	0	0	0	0	0	0	60,820
Municipal Health Directorate	0	5,200	0	5,200	0	14,660	19,200	33,860	0	0	0	0	0	50,000	0	50,000	89,060
Waste Management	61,687	0	0	61,687	61,408	145,780	80,100	287,288	0	0	0	0	0	0	217,000	217,000	565,975
Municipal Waste Management Department	61,687	0	0	61,687	61,408	145,780	80,100	287,288	0	0	0	0	0	0	217,000	217,000	565,975
Municipal Drain Maintenance Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	48,816	42,340	12,000	103,156	0	8,455	15,150	23,605	0	0	0	0	0	13,000	0	13,000	139,761
Municipal Department of Agriculture	48,816	42,340	12,000	103,156	0	8,455	15,150	23,605	0	0	0	0	0	13,000	0	13,000	139,761
Physical Planning	46,596	0	0	46,596	0	75,850	0	75,850	0	0	0	0	0	0	0	0	122,446
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	46,596	0	0	46,596	0	64,950	0	64,950	0	0	0	0	0	0	0	0	111,546
Parks and Gardens	0	0	0	0	0	10,900	0	10,900	0	0	0	0	0	0	0	0	10,900
Social Welfare & Community Development	249,511	34,020	0	283,531	0	6,800	10,400	17,200	0	0	0	0	0	0	0	0	300,731
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	95,986	26,220	0	122,206	0	6,800	4,800	11,600	0	0	0	0	0	0	0	0	133,806
Community Development	153,526	7,800	0	161,326	0	0	5,600	5,600	0	0	0	0	0	0	0	0	166,926
Works	122,442	0	0	122,442	37,310	15,480	199,700	252,490	0	0	0	0	0	0	78,200	78,200	455,532
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	122,442	0	0	122,442	37,310	15,480	199,700	252,490	0	0	0	0	0	0	78,200	78,200	455,532
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	4,600	0	4,600	0	1,200	2,700	3,900	0	0	0	0	0	0	0	0	10,900
Municipal Co-operative Department	0	4,600	0	4,600	0	1,200	2,700	3,900	0	0	0	0	0	0	0	0	10,900
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	126,330	800	127,130	0	0	0	0	0	0	3,100	3,100	130,440
	0	0	0	0	0	126,330	800	127,130	0	0	0	0	0	0	3,100	3,100	130,440
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Comp. of Emp	Goods/Service	Assets (Capital)	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor			
Disaster Prevention	228,121	0	0	228,121	0	5,300	1,500	6,800	0	0	0	0	0	0	0	0	235,721
NADMO	228,121	0	0	228,121	0	5,300	1,500	6,800	0	0	0	0	0	0	0	0	235,721
Municipal Fire Service Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	97,990	0	0	97,990	0	15,800	68,450	84,250	120,000	0	0	0	0	0	0	0	182,240
Municipal Urban Roads Department	97,990	0	0	97,990	0	15,800	68,450	84,250	120,000	0	0	0	0	0	0	0	182,240
Urban Passenger Transport Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	9,350	9,350	0	0	0	0	0	0	0	0	9,350
Municipal Births and Deaths Registry	0	0	0	0	0	0	9,350	9,350	0	0	0	0	0	0	0	0	9,350

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11000							
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
Total By Funding								10,658

Compensation of employees [GFS]								10,658
Objective	000000	Compensation of Employees						10,658
National Strategy	0000000	Compensation of Employees						10,658
Output	0000							10,658
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		10,658
Wages and Salaries								10,658
21110 Established Position								10,658
2111001 Established Post								10,658

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
Total By Funding								766,801

Compensation of employees [GFS]								766,801
Objective	000000	Compensation of Employees						766,801
National Strategy	0000000	Compensation of Employees						766,801
Output	0000							766,801
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		766,801
Wages and Salaries								675,658
21110 Established Position								675,658
2111001 Established Post								675,658
Social Contributions								91,143
21210 Actual social contributions [GFS]								91,143
2121001 13% SSF Contribution								91,143

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	2,330,879
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						Compensation of employees [GFS]	699,363
Objective	000000	Compensation of Employees					699,363
National Strategy	0000000	Compensation of Employees					699,363
Output	0000			Yr.1	Yr.2	Yr.3	699,363
				0	0	0	
Activity	000000			0.0	0.0	0.0	699,363

Wages and Salaries							639,590
21111	Wages and salaries in cash [GFS]						215,090
2111102	Monthly paid & casual labour						215,090
21112	Wages and salaries in cash [GFS]						424,500
2111203	Car Maintenance Allowance						7,200
2111213	Night Watchman Allowance						4,800
2111219	Steering Committee Allowance						9,600
2111221	Training Allowance						19,400
2111222	Watchman Extra Days Allowance						8,000
2111224	Traditional Authority Allowance						10,600
2111225	Commissions						46,800
2111226	Duty Allowance						6,000
2111232	Professional Allowance						1,200
2111233	Entertainment Allowance						3,400
2111234	Fuel Allowance						16,800
2111236	Housing Subsidy/Allowance						5,400
2111238	Overtime Allowance						14,500
2111241	Per Diem & Inconvenience Allowance						68,000
2111242	Travel Allowance						18,200
2111243	Transfer Grants						19,200
2111244	Out of Station Allowance						45,000
2111245	Domestic Servants Allowance						4,200
2111248	Special Allowance/Honorarium						58,400
2111249	Responsibility Allowance						57,800
Social Contributions							59,773
21210	Actual social contributions [GFS]						59,773
2121001	13% SSF Contribution						27,373
2121004	End of Service Benefit (ESB)						32,400

						Use of goods and services	1,181,566
Objective	010202	2. Improve public expenditure management					476,560
National Strategy	1020101	1.1 Minimise revenue collection leakages					11,200
Output	0005	Expenditure on Rentals adequately Budgeted for		Yr.1	Yr.2	Yr.3	11,200
				1	1	1	
Activity	000007	Rental of Plant & Equipment		1.0	1.0	1.0	10,000

Use of goods and services							10,000
22104	Rentals						10,000
2210409	Rental of Plant & Equipment						10,000

Activity	000008	Rental of Computer and Accessories		1.0	1.0	1.0	1,200
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Use of goods and services							1,200
22104	Rentals						1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210410 Rentals of Computers and Accessories						1,200
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				60,160
Output	0004	Overhead Expenditure on Travel & Transport	Yr.1	Yr.2	Yr.3	9,360
			1	1	1	
Activity	000001	Maintenance of Official vehicles	1.0	1.0	1.0	9,360
Use of goods and services						9,360
22105 Travel - Transport						9,360
2210502 Maintenance & Repairs - Official Vehicles						9,360
Output	0005	Expenditure on Rentals adequately Budgeted for	Yr.1	Yr.2	Yr.3	50,800
			1	1	1	
Activity	000002	Rental of Residential Accommodations	1.0	1.0	1.0	36,000
Use of goods and services						36,000
22104 Rentals						36,000
2210402 Residential Accommodations						36,000
Activity	000003	Rental of Office Equipment	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22104 Rentals						6,000
2210403 Rental of Office Equipment						6,000
Activity	000004	Rental of Hotel Accommodation	1.0	1.0	1.0	6,800
Use of goods and services						6,800
22104 Rentals						6,800
2210404 Hotel Accommodations						6,800
Activity	000005	Rental of Other Transports	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22104 Rentals						2,000
2210407 Rental of Other Transport						2,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				334,200
Output	0001	Expenditure on Utilities properly budgeted for.	Yr.1	Yr.2	Yr.3	37,560
			1	1	1	
Activity	000001	Cost of Electricity	1.0	1.0	1.0	19,200
Use of goods and services						19,200
22102 Utilities						19,200
2210201 Electricity charges						19,200
Activity	000002	Cost of Water	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22102 Utilities						9,000
2210202 Water						9,000
Activity	000003	Cost of Telecommunication	1.0	1.0	1.0	9,360
Use of goods and services						9,360
22102 Utilities						9,360
2210203 Telecommunications						9,360
Output	0003	Expenditure on Office Supplies budgeted for	Yr.1	Yr.2	Yr.3	171,400
			1	1	1	
Activity	000001	Printed Material & Stationery	1.0	1.0	1.0	54,000
Use of goods and services						54,000
22101 Materials - Office Supplies						54,000
2210101 Printed Material & Stationery						54,000
Activity	000002	Office Facilities, Supplies & Accessories	1.0	1.0	1.0	43,200
Use of goods and services						43,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22101	Materials - Office Supplies						43,200
		2210102	Office Facilities, Supplies & Accessories						43,200
Activity	000003		Refreshment Items	1.0	1.0	1.0			24,000
			Use of goods and services						24,000
		22101	Materials - Office Supplies						24,000
		2210103	Refreshment Items						24,000
Activity	000004		Drugs and Medical Supplies	1.0	1.0	1.0			3,200
			Use of goods and services						3,200
		22101	Materials - Office Supplies						3,200
		2210104	Medical Supplies						3,200
Activity	000006		Purchase of Petty Tools / Implements	1.0	1.0	1.0			12,000
			Use of goods and services						12,000
		22101	Materials - Office Supplies						12,000
		2210120	Purchase of Petty Tools/Implements						12,000
Activity	000007		Electrical Accessories	1.0	1.0	1.0			3,600
			Use of goods and services						12,000
		22101	Materials - Office Supplies						12,000
		2210107	Electrical Accessories						3,600
Activity	000009		Feeding cost	1.0	1.0	1.0			16,400
			Use of goods and services						16,400
		22101	Materials - Office Supplies						16,400
		2210113	Feeding Cost						16,400
Activity	000010		Chemicals and Consumables	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22101	Materials - Office Supplies						6,000
		2210116	Chemicals & Consumables						6,000
Activity	000011		Textbooks & Librarybooks	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22101	Materials - Office Supplies						4,000
		2210115	Textbooks & Library Books						4,000
Activity	000012		Uniforms and Protective Clothings	1.0	1.0	1.0			5,000
			Use of goods and services						4,000
		22101	Materials - Office Supplies						4,000
		2210112	Uniform and Protective Clothing						5,000
Output	0004		Overhead Expenditure on Travel & Transport	Yr.1	Yr.2	Yr.3			119,240
				1	1	1			
Activity	000002		Running cost of official Vehicles	1.0	1.0	1.0			62,400
			Use of goods and services						62,400
		22105	Travel - Transport						62,400
		2210505	Running Cost - Official Vehicles						62,400
Activity	000003		Fuel & Lubricants for Official Vehicles	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22105	Travel - Transport						6,000
		2210503	Fuel & Lubricants - Official Vehicles						6,000
Activity	000004		Other Travel & Transportation	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22105	Travel - Transport						15,000
		2210509	Other Travel & Transportation						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	Fuel Allocation to Waste Management	1.0	1.0	1.0	3,840
Use of goods and services						3,840
22105 Travel - Transport						3,840
2210517 Fuel Allocation To Waste Management Department						3,840
Activity	100006	Local Hotel Accommodation	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210513 Local Hotel Accommodation						6,000
Activity	100007	Foreign Travel Cost and Expenses	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210515 Foreign Travel Cost and Expenses						20,000
Activity	100008	Night Allowance	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210510 Night allowances						6,000
Output	0005	Expenditure on Rentals adequately Budgeted for	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000006	Rental of Furniture & Fittings	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22104 Rentals						6,000
2210408 Rental of Furniture & Fittings						6,000
National Strategy	1040201	2.1 Promote new goods and services				15,000
Output	0001	Expenditure on Utilities properly budgeted for.	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000004	Sanitation Charges	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22102 Utilities						15,000
2210205 Sanitation Charges						15,000
National Strategy	2010109	1.8 Accelerate public sector reform programme				12,000
Output	0002	Expenditure on General Cleaning budgeted for	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Procurement of Cleaning materials	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22103 General Cleaning						12,000
2210301 Cleaning Materials						12,000
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity				36,000
Output	0005	Expenditure on Rentals adequately Budgeted for	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	000001	Rental of Office Accommodation	1.0	1.0	1.0	36,000
Use of goods and services						36,000
22104 Rentals						36,000
2210401 Office Accommodations						36,000
National Strategy	3070203	2.3 Establish appropriate institutional structures and enhance capacity building				6,000
Output	0005	Expenditure on Rentals adequately Budgeted for	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000010	Other Rentals	1.0	1.0	1.0	6,000
Use of goods and services						6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	22104	Rentals							6,000
	2210412	Rental of Towing Vehicle							6,000
National Strategy	5030203	2.3 Create an environment conducive for ICT							2,000
Output	0005	Expenditure on Rentals adequately Budgeted for	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000009	Rental of Network & ICT Equipment	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22104	Rentals							2,000
	2210411	Rental of Network & ICT Equipments							2,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)							91,646
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector							91,646
Output	0001	Unexpected eventualities in the municipality properly budgeted for throughout the year	Yr.1	Yr.2	Yr.3				91,646
			1	1	1				
Activity	000001	Contingencies	1.0	1.0	1.0				91,646
		Use of goods and services							91,646
	22106	Repairs - Maintenance							30,000
	2210603	Repairs of Office Buildings							30,000
	22112	Emergency Services							61,646
	2211203	Emergency Works							61,646
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							106,450
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							106,450
Output	0001	National and Religious days Celebration properly budgeted for throughout the year	Yr.1	Yr.2	Yr.3				106,450
			1	1	1				
Activity	000001	Support the Celebration of Moslem festivals	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22109	Special Services							6,000
	2210902	Official Celebrations							6,000
Activity	000002	Support the Celebration of Founders day	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							3,000
	2210103	Refreshment Items							3,000
	22109	Special Services							1,000
	2210902	Official Celebrations							1,000
Activity	000003	Purchase Chrismax Gifts to Workers	1.0	1.0	1.0				35,950
		Use of goods and services							35,950
	22109	Special Services							35,950
	2210902	Official Celebrations							35,950
Activity	000004	Support the Celebration of Independence day	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22109	Special Services							3,000
	2210902	Official Celebrations							3,000
Activity	000005	Support the Celebration of Republic day	1.0	1.0	1.0				24,000
		Use of goods and services							24,000
	22109	Special Services							24,000
	2210902	Official Celebrations							24,000
Activity	000006	Observation of other International days	1.0	1.0	1.0				26,000
		Use of goods and services							26,000
	22109	Special Services							26,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210902 Official Celebrations						26,000
Activity	000007	Support the celebration of La Homowo Festival	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22101 Materials - Office Supplies						7,500
2210103 Refreshment Items						7,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				375,310
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				375,310
Output	0001	Statutory and other Committee meeting of the assembly held throughout the year	Yr.1	Yr.2	Yr.3	375,310
			1	1	1	
Activity	000001	Hold not more than 12 General Assembly meetings by 31st December 2014	1.0	1.0	1.0	64,260
Use of goods and services						64,260
22101 Materials - Office Supplies						16,200
2210113 Feeding Cost						16,200
22105 Travel - Transport						10,080
2210511 Local travel cost						10,080
22107 Training - Seminars - Conferences						13,500
2210709 Allowances						13,500
22109 Special Services						24,480
2210905 Assembly Members Sittings All						24,480
Activity	000002	Hold not more than 12 F&A Sub-Committee Meetings by 31st December,2014	1.0	1.0	1.0	19,440
Use of goods and services						19,440
22101 Materials - Office Supplies						2,160
2210103 Refreshment Items						2,160
22105 Travel - Transport						5,040
2210511 Local travel cost						5,040
22109 Special Services						12,240
2210905 Assembly Members Sittings All						12,240
Activity	000003	Hold not more than 8 Development Planning & Education Sub-Committee Meetings by 31st December,2014	1.0	1.0	1.0	19,440
Use of goods and services						19,440
22101 Materials - Office Supplies						2,160
2210103 Refreshment Items						2,160
22105 Travel - Transport						5,760
2210511 Local travel cost						5,760
22109 Special Services						11,520
2210905 Assembly Members Sittings All						11,520
Activity	000004	Hold not more than 8 Social Services Sub-Committee Meetings by 31st December,2014	1.0	1.0	1.0	22,320
Use of goods and services						22,320
22101 Materials - Office Supplies						5,760
2210103 Refreshment Items						5,760
22105 Travel - Transport						5,040
2210511 Local travel cost						5,040
22109 Special Services						11,520
2210905 Assembly Members Sittings All						11,520
Activity	000005	Hold 6 Budget Committee Meeting by 31st December,2014	1.0	1.0	1.0	12,480
Use of goods and services						12,480
22101 Materials - Office Supplies						2,880
2210103 Refreshment Items						2,880
22107 Training - Seminars - Conferences						9,600
2210709 Allowances						9,600
Activity	000006	Hold not more than 8 Works & Disaster Sub-Committee Meetings by 31st December,2014	1.0	1.0	1.0	19,440
Use of goods and services						19,440
22101 Materials - Office Supplies						2,160

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2210103 Refreshment Items					2,160
	22105 Travel - Transport					5,760
	2210511 Local travel cost					5,760
	22109 Special Services					11,520
	2210905 Assembly Members Sitings All					11,520
Activity	000007	Hold not more than 8 Environment and Tourism Sub-Committee Meetings by 31st December,2014	1.0	1.0	1.0	19,440
	Use of goods and services					19,440
	22101 Materials - Office Supplies					2,160
	2210103 Refreshment Items					2,160
	22105 Travel - Transport					5,760
	2210511 Local travel cost					5,760
	22109 Special Services					11,520
	2210905 Assembly Members Sitings All					11,520
Activity	000008	Hold number of Public Relations And Complaints Sub-Committee Meetings by 31st December,2014	1.0	1.0	1.0	34,650
	Use of goods and services					34,650
	22101 Materials - Office Supplies					3,600
	2210103 Refreshment Items					3,600
	22105 Travel - Transport					8,100
	2210511 Local travel cost					8,100
	22107 Training - Seminars - Conferences					22,950
	2210709 Allowances					22,950
Activity	000009	Hold number of Municipal Tender Review Committee Meetings by 31.12.2014	1.0	1.0	1.0	9,120
	Use of goods and services					9,120
	22107 Training - Seminars - Conferences					9,120
	2210708 Refreshments					1,440
	2210709 Allowances					7,680
Activity	000010	Hold number of Heads of departments Meetings by 31.12.2014	1.0	1.0	1.0	10,800
	Use of goods and services					10,800
	22101 Materials - Office Supplies					1,800
	2210103 Refreshment Items					1,800
	22107 Training - Seminars - Conferences					9,000
	2210709 Allowances					9,000
Activity	000011	Hold number of Municipal Tender Committee by 31.12.2014	1.0	1.0	1.0	6,760
	Use of goods and services					6,760
	22101 Materials - Office Supplies					1,000
	2210103 Refreshment Items					1,000
	22107 Training - Seminars - Conferences					5,760
	2210709 Allowances					5,760
Activity	000012	Hold not more than 8 Security and Justice Sub-Committee Meetings by 31st December,2014	1.0	1.0	1.0	18,480
	Use of goods and services					18,480
	22101 Materials - Office Supplies					1,980
	2210103 Refreshment Items					1,980
	22105 Travel - Transport					5,940
	2210511 Local travel cost					5,940
	22107 Training - Seminars - Conferences					10,560
	2210709 Allowances					10,560
Activity	000013	Hold at Least 4 Executive Committee Meetings in the year 2014	1.0	1.0	1.0	34,680
	Use of goods and services					34,680
	22101 Materials - Office Supplies					7,560
	2210103 Refreshment Items					3,240
	2210113 Feeding Cost					4,320
	22105 Travel - Transport					8,640
	2210511 Local travel cost					8,640
	22107 Training - Seminars - Conferences					1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2210709 Allowances						1,200
	22109 Special Services						17,280
	2210905 Assembly Members Sitings All						17,280
Activity	000014	Hold number of Municipal Security Council Meetings by 31st December,2014	1.0	1.0	1.0		30,000
	Use of goods and services						30,000
	22101 Materials - Office Supplies						13,200
	2210103 Refreshment Items						3,600
	2210113 Feeding Cost						9,600
	22107 Training - Seminars - Conferences						16,800
	2210709 Allowances						16,800
Activity	000015	Hold 4 Audit Report Implementation Committee meetings by the close of year 2014	1.0	1.0	1.0		10,800
	Use of goods and services						10,800
	22101 Materials - Office Supplies						1,200
	2210113 Feeding Cost						1,200
	22107 Training - Seminars - Conferences						9,600
	2210709 Allowances						9,600
Activity	000016	Hold 12 Technical Planning Committee meeting by end of year 2014	1.0	1.0	1.0		21,600
	Use of goods and services						21,600
	22101 Materials - Office Supplies						7,200
	2210113 Feeding Cost						7,200
	22107 Training - Seminars - Conferences						14,400
	2210709 Allowances						14,400
Activity	000017	Hold number of Core Management meetings by end of year 2014	1.0	1.0	1.0		12,600
	Use of goods and services						12,600
	22101 Materials - Office Supplies						3,600
	2210113 Feeding Cost						3,600
	22107 Training - Seminars - Conferences						9,000
	2210709 Allowances						9,000
Activity	000018	Hold other necessary adhoc committee meetings of the Assembly in the year 2014	1.0	1.0	1.0		9,000
	Use of goods and services						9,000
	22101 Materials - Office Supplies						1,800
	2210113 Feeding Cost						1,800
	22107 Training - Seminars - Conferences						7,200
	2210709 Allowances						7,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					73,900
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management					73,900
Output	0001	Create, manage and regularly update database on all socioeconomic information of the Assembly	Yr.1	Yr.2	Yr.3		73,900
			1	1	1		
Activity	000001	Establishment of complete database for the Assembly	1.0	1.0	1.0		23,000
	Use of goods and services						23,000
	22101 Materials - Office Supplies						7,000
	2210101 Printed Material & Stationery						4,000
	2210103 Refreshment Items						3,000
	22107 Training - Seminars - Conferences						16,000
	2210709 Allowances						16,000
Activity	000002	Update all socioeconomic data of the Assembly	1.0	1.0	1.0		900
	Use of goods and services						900
	22101 Materials - Office Supplies						900
	2210101 Printed Material & Stationery						600
	2210103 Refreshment Items						300
Activity	000003	Preparation of Medium Term Development Plan of the Assembly	1.0	1.0	1.0		50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	Use of goods and services									50,000	
	22108	Consulting Services								50,000	
	2210801	Local Consultants Fees								50,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									14,800
National Strategy	7020614	6.14. Develop financial management guidelines and manuals									14,800
Output	0009	Assembly inflows and Expenditure properly audited quarterly	Yr.1	Yr.2	Yr.3					14,800	
Activity	000001	Quarterly auditing of Assembly Inflows and Expenditure	1	1	1					14,800	
	Use of goods and services									14,800	
	22101	Materials - Office Supplies								8,400	
	2210113	Feeding Cost								8,400	
	22107	Training - Seminars - Conferences								6,400	
	2210709	Allowances								6,400	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									12,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									12,600
Output	0004	Security Guards provided with working tools	Yr.1	Yr.2	Yr.3					12,600	
Activity	000002	Provision for security operations in the Municipality	1	1	1					12,600	
	Use of goods and services									12,600	
	22101	Materials - Office Supplies								7,800	
	2210106	Oils and Lubricants								3,000	
	2210114	Rations								4,800	
	22107	Training - Seminars - Conferences								4,800	
	2210709	Allowances								4,800	
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs									10,800
National Strategy	7120202	2.2. Improve the incentive package paid to traditional authorities									10,800
Output	0001	Programmes of La Traditional Council supported in 2014	Yr.1	Yr.2	Yr.3					10,800	
Activity	000001	Support the Celebration of La Homowo festival in 2014	1	1	1					8,000	
	Use of goods and services									8,000	
	22109	Special Services								8,000	
	2210902	Official Celebrations								8,000	
Activity	000002	Support some activities at La Mantse palace	1.0	1.0	1.0					2,800	
	Use of goods and services									2,800	
	22106	Repairs - Maintenance								2,800	
	2210614	Traditional Authority Property								2,800	
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making									19,500
National Strategy	6100205	2.5 Strengthen capacities for research, monitoring and evaluation									19,500
Output	0001	Economic development plans of the Assembly prepared and implemented by December 2014	Yr.1	Yr.2	Yr.3					19,500	
Activity	000001	Preparation of 2014 Annual Action Plan	1	1	1					2,800	
	Use of goods and services									2,800	
	22101	Materials - Office Supplies								800	
	2210101	Printed Material & Stationery								800	
	22107	Training - Seminars - Conferences								2,000	
	2210708	Refreshments								2,000	
Activity	000002	Preparation of 2015 MTEF Composite Budget	1.0	1.0	1.0					6,800	
	Use of goods and services									6,800	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
	22105	Travel - Transport							1,200
	2210511	Local travel cost							1,200
	22107	Training - Seminars - Conferences							4,600
	2210702	Visits, Conferences / Seminars (Local)							4,600
Activity	000003	Preparation and Gazzeting of 2015 Fee-Fixing Resolution for the Assembly	1.0	1.0	1.0				9,900
Use of goods and services									9,900
	22101	Materials - Office Supplies							900
	2210101	Printed Material & Stationery							900
	22108	Consulting Services							9,000
	2210803	Other Consultancy Expenses							9,000
Social benefits [GFS]									47,400
Objective	010202	2. Improve public expenditure management							45,600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							33,600
Output	0003	Expenditure on Office Supplies budgeted for	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000005	Refund of Medical Expenses	1.0	1.0	1.0				4,000
Employer social benefits									4,000
	27311	Employer Social Benefits - Cash							4,000
	2731102	Staff Welfare Expenses							4,000
Output	0006	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2	Yr.3				29,600
			1	1	1				
Activity	000002	Staff Welfare Expenses	1.0	1.0	1.0				9,600
Employer social benefits									9,600
	27311	Employer Social Benefits - Cash							9,600
	2731102	Staff Welfare Expenses							9,600
Activity	000008	Protocol expenses	1.0	1.0	1.0				20,000
Employer social benefits									20,000
	27311	Employer Social Benefits - Cash							20,000
	2731101	Workman compensation							20,000
National Strategy	2060104	1.4 Develop and promote the implementation of programmes and activities that would increase awareness of intellectual property rights							12,000
Output	0006	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000009	Press and Media Expenses	1.0	1.0	1.0				12,000
Employer social benefits									12,000
	27311	Employer Social Benefits - Cash							12,000
	2731101	Workman compensation							12,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							800
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management							800
Output	0001	Create, manage and regularly update database on all socioeconomic information of the Assembly	Yr.1	Yr.2	Yr.3				800
			1	1	1				
Activity	000002	Update all socioeconomic data of the Assembly	1.0	1.0	1.0				800
Employer social benefits									800
	27311	Employer Social Benefits - Cash							800
	2731101	Workman compensation							800
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							1,000
National Strategy	6100205	2.5 Strengthen capacities for research, monitoring and evaluation							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Economic development plans of the Assembly prepared and implemented by December 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Preparation of 2015 MTEF Composite Budget	1.0	1.0	1.0	1,000
		Employer social benefits				1,000
	27311	Employer Social Benefits - Cash				1,000
	2731101	Workman compensation				1,000
Other expense						109,000
Objective	010202	2. Improve public expenditure management				91,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				12,000
Output	0006	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000004	Insurance and Compensations	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	28210	General Expenses				12,000
	2821001	Insurance and compensation				12,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				38,000
Output	0006	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	000001	Awards and rewards	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821008	Awards & Rewards				10,000
Activity	000003	Donations	1.0	1.0	1.0	28,000
		Miscellaneous other expense				28,000
	28210	General Expenses				28,000
	2821009	Donations				28,000
National Strategy	5060602	6.2 Support the development of special endowments of towns and cities				3,000
Output	0006	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000007	Court Expenses	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821007	Court Expenses				3,000
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels				8,000
Output	0006	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000006	Scholarship & Bursaries	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821019	Scholarship & Bursaries				8,000
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV				30,000
Output	0006	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000005	Contributions	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821010	Contributions				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							18,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels							18,000
Output	0002	Capacity Building Workshop for Assembly members, departmental heads & other staff conducted	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000001	Organise refresher courses for heads of departments to upgrade their capacity	1.0	1.0	1.0				16,000
		Miscellaneous other expense							16,000
	28210	General Expenses							16,000
	2821011	Tuition Fees							16,000
Activity	000003	Organise refresher courses for drivers, secretaries and other junior staff of the Assembly	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821011	Tuition Fees							2,000
Non Financial Assets									293,550
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							155,950
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							60,000
Output	0001	All on-going physical projects constructed and completed by December 2014	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000002	Fencing of the Assembly compound	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31111	Dwellings							60,000
	3111101	Buildings							60,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							65,950
Output	0002	Logistics to the municipality provided by end of December 2014	Yr.1	Yr.2	Yr.3				65,950
			1	1	1				
Activity	000002	Procure 6No. Laptop computers for Officers	1.0	1.0	1.0				5,850
		Fixed Assets							5,850
	31122	Other machinery - equipment							5,850
	3112208	Computers and Accessories							5,850
Activity	000003	Procure and Install 300 KWP Stand-by Generator for the Assembly	1.0	1.0	1.0				55,000
		Fixed Assets							55,000
	31122	Other machinery - equipment							55,000
	3112201	Plant & Equipment							55,000
Activity	000004	Procure 6No table-top Fridges and Cabinet each for offices	1.0	1.0	1.0				5,100
		Fixed Assets							5,100
	31122	Other machinery - equipment							5,100
	3112207	Other Assets							5,100
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							30,000
Output	0002	Logistics to the municipality provided by end of December 2014	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000005	Procure and Install 15 No. Air conditioners for Assembly	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31122	Other machinery - equipment							30,000
	3112212	Air Condition							30,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)							68,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							68,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Unexpected eventualities in the municipality properly budgeted for throughout the year	Yr.1	Yr.2	Yr.3	68,000
Activity	000002	Unexpected events and projects	1.0	1.0	1.0	68,000
		Fixed Assets				68,000
		31111 Dwellings				68,000
		3111101 Buildings				68,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				19,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				19,000
Output	0002	Procure 10No. Each of Table-top and Laptop computers for Departmental Heads	Yr.1	Yr.2	Yr.3	19,000
Activity	000002	Procure 10 tabletop Computers for Departmental various departments	1.0	1.0	1.0	19,000
		Fixed Assets				13,000
		31122 Other machinery - equipment				13,000
		3112218 Photocopier Machine				13,000
		Inventories				6,000
		31222 Work - progress				6,000
		3122243 Computers and Accessories				6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				50,600
National Strategy	7040102	1.2. Enact LI to ensure effective execution of NDPC's mandate on planning functions and resource allocation processes				16,600
Output	0002	Various Types of Furniture sets Provided for other offices by 31.12.2014	Yr.1	Yr.2	Yr.3	16,600
Activity	000001	Furnish the Works department opposite Elwalk stadium	1.0	1.0	1.0	9,000
		Fixed Assets				9,000
		31131 Infrastructure assets				9,000
		3113108 Furniture & Fittings				9,000
Activity	000002	Purchase cabinets for Offices	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31131 Infrastructure assets				3,000
		3113108 Furniture & Fittings				3,000
Activity	000003	Purchase 10 Writing Desks for other Departments	1.0	1.0	1.0	4,600
		Fixed Assets				4,600
		31131 Infrastructure assets				4,600
		3113108 Furniture & Fittings				4,600
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				34,000
Output	0001	New Offices of the Assembly Provided with office furniture & fittings by 31.12.2014	Yr.1	Yr.2	Yr.3	34,000
Activity	000001	Procure Office furniture sets and Cabinets	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31131 Infrastructure assets				8,000
		3113108 Furniture & Fittings				8,000
Activity	000002	Purchase of Office Curtains & fittings	1.0	1.0	1.0	26,000
		Fixed Assets				26,000
		31131 Infrastructure assets				26,000
		3113108 Furniture & Fittings				26,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF		Total By Funding			61,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
Use of goods and services							4,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities					4,000
National Strategy	7010106	1.6 Review the structure and functions of the various arms of Government as appropriate					4,000
Output	0002	Capacity Building Workshop for Assembly members, departmental heads & other staff conducted		Yr.1	Yr.2	Yr.3	4,000
Activity	000005	Training courses for Administrators at GIMPA		1.0	1.0	1.0	4,000
Use of goods and services							4,000
22104 Rentals							4,000
2210404 Hotel Accommodations							4,000
Other expense							7,200
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities					7,200
National Strategy	7010106	1.6 Review the structure and functions of the various arms of Government as appropriate					7,200
Output	0002	Capacity Building Workshop for Assembly members, departmental heads & other staff conducted		Yr.1	Yr.2	Yr.3	7,200
Activity	000005	Training courses for Administrators at GIMPA		1.0	1.0	1.0	7,200
Miscellaneous other expense							7,200
28210 General Expenses							7,200
2821011 Tuition Fees							7,200
Non Financial Assets							49,800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					49,800
National Strategy	7040102	1.2. Enact LI to ensure effective execution of NDPC's mandate on planning functions and resource allocation processes					48,000
Output	0003	Procure 2No. Additional Vehicles for the Assembly by 31.12.2014		Yr.1	Yr.2	Yr.3	48,000
Activity	000002	Purchase 3 No. Bola Taxi for the Assembly		1.0	1.0	1.0	48,000
Fixed Assets							48,000
31121 Transport - equipment							48,000
3112101 Vehicle							48,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					1,800
Output	0004	Security Guards provided with working tools		Yr.1	Yr.2	Yr.3	1,800
Activity	000001	Provide rain coats, touch light, Wellington Boots etc for the security Department		1.0	1.0	1.0	1,800
Fixed Assets							1,800
31122 Other machinery - equipment							1,800
3112207 Other Assets							1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			42,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						10,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				10,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				10,000
Output	0001	National and Religious days Celebration properly budgeted for throughout the year	Yr.1	Yr.2	Yr.3	10,000
Activity	000007	Support the celebration of La Homowo Festival	1	1	1	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210902 Official Celebrations						10,000
Other expense						32,000
Objective	010202	2. Improve public expenditure management				32,000
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels				32,000
Output	0006	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2	Yr.3	32,000
Activity	000006	Scholarship & Bursaries	1	1	1	32,000
Miscellaneous other expense						32,000
28210 General Expenses						32,000
2821011 Tuition Fees						32,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			468,200	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
Use of goods and services								57,200
Objective	010202	2. Improve public expenditure management						24,000
National Strategy	2010109	1.8 Accelerate public sector reform programme						24,000
Output	0002	Expenditure on General Cleaning budgeted for		Yr.1	Yr.2	Yr.3		24,000
Activity	000002	Contract Cleaning Service Charge		1	1	1		24,000
Use of goods and services								24,000
22103 General Cleaning								24,000
2210302 Contract Cleaning Service Charges								24,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						33,200
National Strategy	7010106	1.6 Review the structure and functions of the various arms of Government as appropriate						3,200
Output	0002	Capacity Building Workshop for Assembly members, departmental heads & other staff conducted		Yr.1	Yr.2	Yr.3		3,200
Activity	000004	Establishment and Resourcing of Zonal councils		1	1	1		3,200
Use of goods and services								3,200
22104 Rentals								3,200
2210401 Office Accommodations								3,200
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						30,000
Output	0001	National and Religious days Celebration properly budgeted for throughout the year		Yr.1	Yr.2	Yr.3		30,000
Activity	000004	Support the Celebration of Independence day		1	1	1		30,000
Use of goods and services								30,000
22109 Special Services								30,000
2210902 Official Celebrations								30,000
Non Financial Assets								411,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						287,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						110,000
Output	0002	Logistics to the municipality provided by end of December 2014		Yr.1	Yr.2	Yr.3		110,000
Activity	000007	Purchase additional 2No. Pick-up vehicles for the Assembly		1	1	1		110,000
Fixed Assets								110,000
31121 Transport - equipment								110,000
3112101 Vehicle								110,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						120,000
Output	0001	All on-going physical projects constructed and completed by December 2014		Yr.1	Yr.2	Yr.3		120,000
Activity	000001	Completion of 2-storey block at the Assembly compound		1	1	1		120,000
Fixed Assets								120,000
31112 Non residential buildings								120,000
3111204 Office Buildings								120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							48,000
Output	0002	Logistics to the municipality provided by end of December 2014	Yr.1	Yr.2	Yr.3				48,000
			1	1	1				
Activity	000006	Purchase 3No. Bola taxi for the Assembly	1.0	1.0	1.0				48,000
Fixed Assets									
	31121	Transport - equipment							48,000
	3112101	Vehicle							48,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							9,000
Output	0002	Logistics to the municipality provided by end of December 2014	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000001	Procure 1No. Motor-bikes for the Assembly	1.0	1.0	1.0				9,000
Fixed Assets									
	31121	Transport - equipment							9,000
	3112105	Motor Bike, bicycles							9,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							18,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members							18,000
Output	0002	Procure 10No. Each of Table-top and Laptop computers for Departmental Heads	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000001	Procure 10 Laptop Computers for Departmental Heads	1.0	1.0	1.0				18,000
Fixed Assets									
	31122	Other machinery - equipment							18,000
	3112208	Computers and Accessories							18,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							106,000
National Strategy	7040102	1.2. Enact LI to ensure effective execution of NDPC's mandate on planning functions and resource allocation processes							106,000
Output	0003	Procure 2No. Additional Vehicles for the Assembly by 31.12.2014	Yr.1	Yr.2	Yr.3				106,000
			1	1	1				
Activity	000001	Purchase Two (2) No. Pick ups for the Municipality	1.0	1.0	1.0				106,000
Fixed Assets									
	31121	Transport - equipment							106,000
	3112101	Vehicle							106,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					54,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
Use of goods and services								2,920
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						2,920
National Strategy	6100205	2.5 Strengthen capacities for research, monitoring and evaluation						2,920
Output	0001	Economic development plans of the Assembly prepared and implemented by December 2014	Yr.1	Yr.2	Yr.3			2,920
Activity	000004	Establishment of complete database for the Municipality	1	1	1			2,920
Use of goods and services								2,920
22101 Materials - Office Supplies								1,920
2210103 Refreshment Items								480
2210106 Oils and Lubricants								1,440
22107 Training - Seminars - Conferences								1,000
2210701 Training Materials								1,000
Social benefits [GFS]								12,500
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						12,500
National Strategy	6100205	2.5 Strengthen capacities for research, monitoring and evaluation						12,500
Output	0001	Economic development plans of the Assembly prepared and implemented by December 2014	Yr.1	Yr.2	Yr.3			12,500
Activity	000004	Establishment of complete database for the Municipality	1	1	1			12,500
Employer social benefits								12,500
27311 Employer Social Benefits - Cash								12,500
2731101 Workman compensation								12,500
Other expense								16,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						16,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						16,000
Output	0002	Capacity Building Workshop for Assembly members, departmental heads & other staff conducted	Yr.1	Yr.2	Yr.3			16,000
Activity	000002	Organise Capacity training workshops for Assembly members	1	1	1			16,000
Miscellaneous other expense								16,000
28210 General Expenses								16,000
2821011 Tuition Fees								16,000
Non Financial Assets								23,300
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						23,300
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management						23,300
Output	0001	Create, manage and regularly update database on all socioeconomic information of the Assembly	Yr.1	Yr.2	Yr.3			23,300
Activity	000001	Establishment of complete database for the Assembly	1	1	1			23,300
Fixed Assets								23,300
31122 Other machinery - equipment								23,300
3112203 Server (Computing)								19,800
3112204 Networking & ICT equipments								3,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 3,734,258

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						125,584
Organisation	1160200001	La Dade-Kotopon-La_Finance_Municipal Finance Department	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

								Compensation of employees [GFS]	125,584	
Objective	000000	Compensation of Employees							125,584	
National Strategy	0000000	Compensation of Employees							125,584	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	125,584
Activity	000000						0.0	0.0	0.0	125,584

Wages and Salaries			111,136
21110	Established Position		111,136
2111001	Established Post		111,136
Social Contributions			14,448
21210	Actual social contributions [GFS]		14,448
2121001	13% SSF Contribution		14,448

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total By Funding		77,600	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	116020001	La Dade-Kotopon-La_Finance_Municipal Finance Department Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services					74,100	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			72,380	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			5,450	
Output	0003	Programmes to enhance revenue collection in the municipality implemented by 31st December, 2014	Yr.1	Yr.2	Yr.3	5,450
			1	1	1	
Activity	000001	Organise a 2- day workshop on fee-fixing resolution and bills distribution for Revenue Collectors by 15th January 2014	1.0	1.0	1.0	2,600
Use of goods and services					2,600	
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Activity	000002	Undertake one week Revenue Education campaign to create awareness by 30th March, 2014	1.0	1.0	1.0	2,850
Use of goods and services					2,850	
	22101	Materials - Office Supplies				750
	2210113	Feeding Cost				750
	22105	Travel - Transport				600
	2210505	Running Cost - Official Vehicles				600
	22107	Training - Seminars - Conferences				1,500
	2210709	Allowances				1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			12,000	
Output	0002	All value books for the Assembly Procured by the end of March 2014	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Procure all value books for the Assembly	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
	22101	Materials - Office Supplies				8,000
	2210101	Printed Material & Stationery				8,000
Activity	000002	Print all necessary forms for Revenue Mobilization and Taskforce	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
	22101	Materials - Office Supplies				4,000
	2210101	Printed Material & Stationery				4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			54,930	
Output	0001	Revenue mobilization training and other related activities properly budgeted for	Yr.1	Yr.2	Yr.3	40,380
			1	1	1	
Activity	000001	Training workshop for revenue collectors	1.0	1.0	1.0	2,880
Use of goods and services					2,880	
	22101	Materials - Office Supplies				960
	2210103	Refreshment Items				960
	22107	Training - Seminars - Conferences				1,920
	2210709	Allowances				1,920
Activity	000002	Update of Assembly's Revenue data	1.0	1.0	1.0	500
Use of goods and services					500	
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Revaluation of Assembly's Properties	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22109 Special Services				25,000
		2210908 Property Valuation Expenses				25,000
Activity	000004	Valuation of Properties at Tseado	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22109 Special Services				12,000
		2210908 Property Valuation Expenses				12,000
Output	0003	Programmes to enhance revenue collection in the municipality implemented by 31st December,2014	Yr.1 1	Yr.2 1	Yr.3 1	14,550
Activity	000003	Organise two (2) day orientation course for newly recruited revenue collectors	1.0	1.0	1.0	600
		Use of goods and services				600
		22101 Materials - Office Supplies				600
		2210103 Refreshment Items				600
Activity	000004	Train 15 rev. accountants and supervisors on sorting and distribution of bills	1.0	1.0	1.0	1,950
		Use of goods and services				1,950
		22101 Materials - Office Supplies				450
		2210103 Refreshment Items				450
		22107 Training - Seminars - Conferences				1,500
		2210709 Allowances				1,500
Activity	000005	Undertake Taskforce exercise to collect unpaid rates for the year	1.0	1.0	1.0	8,500
		Use of goods and services				8,500
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
		22107 Training - Seminars - Conferences				7,500
		2210709 Allowances				7,500
Activity	000006	Special data collection on new properties & businesses in the Municipality	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
		22107 Training - Seminars - Conferences				2,500
		2210709 Allowances				2,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,720
National Strategy	7040602	6.2. Build the capacity and upgrade the level of GDOs to effectively influence change at all levels				1,720
Output	0001	Training workshops for the Finance Staff properly budgeted for in the year	Yr.1 1	Yr.2 1	Yr.3 1	1,720
Activity	000001	Financial Training Programmes for Accounts Staff	1.0	1.0	1.0	1,720
		Use of goods and services				1,720
		22101 Materials - Office Supplies				320
		2210103 Refreshment Items				320
		22107 Training - Seminars - Conferences				400
		2210701 Training Materials				400
		22108 Consulting Services				1,000
		2210801 Local Consultants Fees				1,000
Social benefits [GFS]						3,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				3,500
Output	0001	Revenue mobilization training and other related activities properly budgeted for	Yr.1 1	Yr.2 1	Yr.3 1	3,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000002	Update of Assembly's Revenue data	1.0	1.0	1.0	3,500
Employer social benefits						3,500
27311	Employer Social Benefits - Cash					3,500
2731101	Workman compensation					3,500
<i>Total Cost Centre</i>						203,184

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			742,950
Function Code	70980	Education n.e.c				
Organisation	1160302008	La Dade-Kotopon-La Education, Youth and Sports Education Metro. Education Department Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						742,950
Objective	060101	1. Increase equitable access to and participation in education at all levels				742,950
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				742,950
Output	0003	School Feeding programme in the municipality fully implemented	Yr.1	Yr.2	Yr.3	742,950
			1	1	1	
Activity	000002	Implement School Feeding Programme In selected Schools in the municipality	1.0	1.0	1.0	742,950
Use of goods and services						742,950
22101 Materials - Office Supplies						742,950
2210113 Feeding Cost						742,950

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		58,780			
Function Code	70980	Education n.e.c							
Organisation	1160302008	La Dade-Kotopon-La Education, Youth and Sports Education Metro. Education Department Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							
Use of goods and services								21,100	
Objective	060102	2. Improve quality of teaching and learning							21,100
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							4,600
Output	0001	Educational programmes implemented by end of December 2014		Yr.1	Yr.2	Yr.3	4,600		
Activity	000004	Conduct baseline test for all schools in the Municipality		1	1	1	1,800		
Use of goods and services								1,800	
22101 Materials - Office Supplies								1,800	
2210117 Teaching & Learning Materials								1,800	
Activity	000006	Conduct special Seminar for Maths & Science Teachers in the Municipality		1	1	1	2,800		
Use of goods and services								2,800	
22101 Materials - Office Supplies								1,600	
2210103 Refreshment Items								600	
2210117 Teaching & Learning Materials								1,000	
22105 Travel - Transport								600	
2210511 Local travel cost								600	
22107 Training - Seminars - Conferences								600	
2210709 Allowances								600	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							1,800
Output	0001	Educational programmes implemented by end of December 2014		Yr.1	Yr.2	Yr.3	1,800		
Activity	000001	Support the celebration of Teachers day		1	1	1	1,800		
Use of goods and services								1,800	
22101 Materials - Office Supplies								1,800	
2210103 Refreshment Items								1,800	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							5,100
Output	0001	Educational programmes implemented by end of December 2014		Yr.1	Yr.2	Yr.3	5,100		
Activity	000002	Sponsor Science, Mathematics and Technology (STME) clinic in the municipality		1	1	1	5,100		
Use of goods and services								5,100	
22101 Materials - Office Supplies								1,600	
2210115 Textbooks & Library Books								1,600	
22107 Training - Seminars - Conferences								3,500	
2210702 Visits, Conferences / Seminars (Local)								3,500	
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills							9,600
Output	0001	Educational programmes implemented by end of December 2014		Yr.1	Yr.2	Yr.3	9,600		
Activity	000003	Organise and Conduct My First Day at School Programme by the end of Sept. 2014		1	1	1	9,600		
Use of goods and services								9,600	
22101 Materials - Office Supplies								9,600	
2210103 Refreshment Items								2,400	
2210115 Textbooks & Library Books								7,200	
Other expense								7,680	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>		908,700		
Function Code	70980	Education n.e.c						
Organisation	1160302008	La Dade-Kotopon-La_Education, Youth and Sports_Education_Metro. Education Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
Non Financial Assets								908,700
Objective	060101	1. Increase equitable access to and participation in education at all levels						758,700
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						600,200
Output	0001	Number of classroom furniture sets Supplied to Basic Schools by 31.10 .2014		Yr.1	Yr.2	Yr.3		12,000
Activity	000002	Provide 100 sets of Teachers Tables and chairs to Basic Schools		1	1	1		12,000
		Fixed Assets						
		31131	Infrastructure assets					12,000
		3113108	Furniture & Fittings					12,000
Output	0004	Schhol Infrastructure provided for schools by December 2014		Yr.1	Yr.2	Yr.3		588,200
Activity	000002	Renovation work on Ragoon 1&2 primary school block		1	1	1		54,600
		Fixed Assets						
		31112	Non residential buildings					54,600
		3111256	WIP - School Buildings					54,600
Activity	000003	Completion of Fence wall around Osu Home Complex school		1	1	1		18,500
		Fixed Assets						
		31111	Dwellings					18,500
		3111151	WIP - Buildings					18,500
Activity	000005	Construction of 10No. Boreholes for selected basic schools		1	1	1		165,000
		Fixed Assets						
		31113	Other structures					165,000
		3111317	Water Systems					165,000
Activity	000006	Construction of 5No. 10 seater WC toilets for 5 selected schools		1	1	1		220,000
		Fixed Assets						
		31113	Other structures					220,000
		3111303	Toilets					220,000
Activity	000008	Construction of Fence wall around Tenashie Primary and JHS school complex		1	1	1		34,600
		Fixed Assets						
		31112	Non residential buildings					34,600
		3111205	School Buildings					34,600
Activity	000009	Construction of 1No. Community Library in La township		1	1	1		95,500
		Fixed Assets						
		31112	Non residential buildings					95,500
		3111204	Office Buildings					95,500
National Strategy	6010111	1.11 Rehabilitate and expand science resource centres in selected SHS						125,000
Output	0004	Schhol Infrastructure provided for schools by December 2014		Yr.1	Yr.2	Yr.3		125,000
Activity	000001	Construction of well equiped ICT Laboratory in a. Selected school within the Municipality		1	1	1		125,000
		Fixed Assets						
		31112	Non residential buildings					125,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	3111205	School Buildings							125,000
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels							33,500
Output	0002	Office equipment procured for selected schools by 31.12.2014	Yr.1	Yr.2	Yr.3				33,500
			1	1	1				
Activity	000001	Procure 20No. Table-top Computers and printers for distribution to selected schools	1.0	1.0	1.0				26,000
		Fixed Assets							26,000
	31122	Other machinery - equipment							26,000
	3112208	Computers and Accessories							26,000
Activity	000002	Procure set of office equipment for the office of Municipal Education Directorate	1.0	1.0	1.0				7,500
		Inventories							7,500
	31221	Materials - supplies							7,500
	3122102	Office Facilities, Supplies and Accessories							7,500
Objective	060102	2. Improve quality of teaching and learning							150,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							62,500
Output	0002	Other Educational Projects Implemented by 31.12.2014	Yr.1	Yr.2	Yr.3				62,500
			1	1	1				
Activity	000001	Provide Selected schools in the Municipality with Urinals	1.0	1.0	1.0				62,500
		Fixed Assets							62,500
	31113	Other structures							62,500
	3111303	Toilets							62,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education							87,500
Output	0002	Other Educational Projects Implemented by 31.12.2014	Yr.1	Yr.2	Yr.3				87,500
			1	1	1				
Activity	000002	Completion of 6-Unit Classroom block at La Enobal School	1.0	1.0	1.0				87,500
		Fixed Assets							87,500
	31112	Non residential buildings							87,500
	3111205	School Buildings							87,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							Total By Funding 40,000
Function Code	70980	Education n.e.c							
Organisation	1160302008	La Dade-Kotopon-La_Education, Youth and Sports_Education_Metro. Education Department_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

Other expense 40,000

Objective	060102	2. Improve quality of teaching and learning							40,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							40,000
Output	0001	Educational programmes implemented by end of December 2014	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000005	Support for 100 identified brilliant but needy students in the Municipality	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821011	Tuition Fees							40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>		416,200	
Function Code	70980	Education n.e.c						
Organisation	1160302008	La Dade-Kotopon-La Education, Youth and Sports Education Metro. Education Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
Non Financial Assets								416,200
Objective	060101	1. Increase equitable access to and participation in education at all levels						416,200
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						416,200
Output	0001	Number of classroom furniture sets Supplied to Basic Schools by 31.10 .2014		Yr.1	Yr.2	Yr.3	60,000	
Activity	000001	Provide 1000 units of Dual Desks for Distribution to Primary Schools		1	1	1	60,000	
Fixed Assets								60,000
31131 Infrastructure assets								60,000
3113108 Furniture & Fittings								60,000
Output	0004	Schhol Infrastructure provided for schools by December 2014		Yr.1	Yr.2	Yr.3	356,200	
Activity	000004	Re-roofing of Osu Home J.H.S		1	1	1	76,200	
Fixed Assets								76,200
31112 Non residential buildings								76,200
3111205 School Buildings								76,200
Activity	000007	Construction of 6-Unit Classroom block at Burma Camp		1	1	1	280,000	
Fixed Assets								280,000
31112 Non residential buildings								280,000
3111205 School Buildings								280,000
Total Cost Centre								2,166,630

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			60,820	
Function Code	70740	Public health services						
Organisation	1160402001	La Dade-Kotopon-La Health Municipal Public Health Department		Greater Accra				
Location Code	0304300	Accra Metropolis - Accra						
Use of goods and services								28,120
Objective	030801	1. Manage waste, reduce pollution and noise						28,120
National Strategy	3080103	1.3. Enforcement of all sanitation laws						28,120
Output	0001	Environmental and Sanitation programmes implemented by 31:12:2014		Yr.1	Yr.2	Yr.3		5,520
Activity	000001	Organize community durbars on good sanitation practices		1	1	1		3,600
		Use of goods and services						3,600
		22101	Materials - Office Supplies					1,000
		2210103	Refreshment Items					1,000
		22107	Training - Seminars - Conferences					2,600
		2210709	Allowances					1,000
		2210711	Public Education & Sensitization					1,600
Activity	000002	Conduct routine home sanitation inspection		1.0	1.0	1.0		1,920
		Use of goods and services						1,920
		22105	Travel - Transport					1,920
		2210505	Running Cost - Official Vehicles					1,920
Output	0002	Different types of disinfectants, protective clothings and assorted sanitary tools procured by the end of the year		Yr.1	Yr.2	Yr.3		8,400
Activity	000001	Purchase different types of disinfectants		1.0	1.0	1.0		6,400
		Use of goods and services						6,400
		22101	Materials - Office Supplies					6,400
		2210116	Chemicals & Consumables					6,400
Activity	000002	Procure personal protective clothings		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
		22101	Materials - Office Supplies					2,000
		2210112	Uniform and Protective Clothing					2,000
Output	0003	Public Education Campaign on Environment and Sanitation properly budgeted for		Yr.1	Yr.2	Yr.3		3,800
Activity	000001	Educate Food Handlers, Butcher, Hospitality Industry on environmental Sanitation		1.0	1.0	1.0		3,800
		Use of goods and services						3,800
		22107	Training - Seminars - Conferences					2,800
		2210702	Visits, Conferences / Seminars (Local)					2,400
		2210704	Hire of Venue					400
		22108	Consulting Services					1,000
		2210801	Local Consultants Fees					1,000
Output	0004	Environmental and Sanitation bye-Laws gazzeted and Enforced by 31st Dec. 2014		Yr.1	Yr.2	Yr.3		8,400
Activity	000001	Conduct Quarterly Premise Inspection		1.0	1.0	1.0		2,400
		Use of goods and services						2,400
		22106	Repairs - Maintenance					2,400
		2210616	Sanitary Sites					2,400
Activity	000003	Gazzetting of Sanitation Bye-laws of the Assembly		1.0	1.0	1.0		6,000
		Use of goods and services						6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22101	Materials - Office Supplies							6,000
	2210115	Textbooks & Library Books							6,000
Output	0005	Medical Certificates provided to Identified medically fit Street Food Vendors	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Issue Medical Certificate to food vendors	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
Social benefits [GFS]									1,200
Objective	030801	1. Manage waste, reduce pollution and noise							1,200
National Strategy	3080103	1.3. Enforcement of all sanitation laws							1,200
Output	0001	Environmental and Sanitation programmes implemented by 31:12:2014	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000002	Conduct routine home sanitation inspection	1.0	1.0	1.0				1,200
		Employer social benefits							1,200
	27311	Employer Social Benefits - Cash							1,200
	2731101	Workman compensation							1,200
Non Financial Assets									31,500
Objective	030801	1. Manage waste, reduce pollution and noise							25,000
National Strategy	3080106	1.6. Set up of special courts to deal with persons or industries that do not comply with sanitation bye – laws							25,000
Output	0004	Environmental and Sanitation bye-Laws gazzeted and Enforced by 31st Dec. 2014	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000002	Procure Noise Detector	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
	31122	Other machinery - equipment							25,000
	3112201	Plant & Equipment							25,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							6,500
National Strategy	5050707	7.7 Facilitate environmental protection awareness programmes							6,500
Output	0001	Environmental Health Office equipment and Logisticts procured by December 2014	Yr.1	Yr.2	Yr.3				6,500
			1	1	1				
Activity	000001	Procure & supply sanitary tools and equipment	1.0	1.0	1.0				6,500
		Fixed Assets							6,500
	31122	Other machinery - equipment							6,500
	3112201	Plant & Equipment							6,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				Total By Funding
Function Code	70740	Public health services				1,900
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health Department Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Non Financial Assets						1,900
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				1,900
National Strategy	5050707	7.7 Facilitate environmental protection awareness programmes				1,900
Output	0001	Environmental Health Office equipment and Logisticts procured by December 2014	Yr.1	Yr.2	Yr.3	1,900
Activity	000002	Procure & supply one(1) Motor Bike	1	1	1	1,900
Fixed Assets						1,900
31121 Transport - equipment						1,900
3112105 Motor Bike, bicycles						1,900
Total Cost Centre						62,720

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		33,860	
Function Code	70731	General hospital services (IS)						
Organisation	1160403001	La Dade-Kotopon-La Health Municipal Health Directorate Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
Use of goods and services								14,660
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						9,660
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						9,660
Output	0001	children immunized against polio by 31.12.2014	Yr.1	Yr.2	Yr.3			1,800
Activity	000001	Support house to house immunization exercise in the entire municipality	1	1	1			1,800
Use of goods and services								1,800
22107 Training - Seminars - Conferences								1,800
2210711 Public Education & Sensitization								1,800
Output	0002	Sensitization on cholera and other diseases of potential health areas in the municipality	Yr.1	Yr.2	Yr.3			1,100
Activity	000001	Educate people on causes and preventive measures of cholera	1	1	1			1,100
Use of goods and services								1,100
22107 Training - Seminars - Conferences								1,100
2210708 Refreshments								600
2210711 Public Education & Sensitization								500
Output	0003	Roll-back malaria programme implemented by end of year	Yr.1	Yr.2	Yr.3			4,960
Activity	000001	Organise a two day public education durbar/campaign on malaria prevention	1	1	1			2,560
Use of goods and services								2,560
22101 Materials - Office Supplies								1,360
2210101 Printed Material & Stationery								400
2210103 Refreshment Items								960
22108 Consulting Services								1,200
2210801 Local Consultants Fees								1,200
Activity	000002	Support provision of mosquito net to households in the municipality	1	1	1			2,400
Use of goods and services								2,400
22101 Materials - Office Supplies								600
2210113 Feeding Cost								600
22107 Training - Seminars - Conferences								1,800
2210709 Allowances								1,800
Output	0005	2 Health screening exercises organised for all staff of LaDMA by December 2013	Yr.1	Yr.2	Yr.3			1,800
Activity	000001	Organise health screening for all LaDMA staff	1	1	1			1,800
Use of goods and services								1,800
22101 Materials - Office Supplies								1,300
2210103 Refreshment Items								100
2210104 Medical Supplies								700
2210111 Other Office Materials and Consumables								500
22105 Travel - Transport								500
2210511 Local travel cost								500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	HIV/AIDS Programmes in the Municipality supported and implemented by December 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Monitor activities of all stateholder of HIV/AIDS in the municipality	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22108 Consulting Services				5,000
		2210801 Local Consultants Fees				5,000
Non Financial Assets						19,200
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				19,200
National Strategy	6030208	2.8. Improve the quality of health sector governance				19,200
Output	0001	Municipal Health Directorate fully established	Yr.1	Yr.2	Yr.3	19,200
			1	1	1	
Activity	000001	Provision of Accommodation for Municipal Health Directorate	1.0	1.0	1.0	9,600
		Fixed Assets				9,600
		31112 Non residential buildings				9,600
		3111204 Office Buildings				9,600
Activity	000002	Furnishing office Accommodation for the Municipal Health Directorate	1.0	1.0	1.0	9,600
		Fixed Assets				9,600
		31131 Infrastructure assets				9,600
		3113108 Furniture & Fittings				9,600
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central				
Function Code	70731	General hospital services (IS)				
Organisation	1160403001	La Dade-Kotopon-La Health Municipal Health Directorate Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Total By Funding						5,200
Other expense						5,200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				5,200
Output	0001	HIV/AIDS Programmes in the Municipality supported and implemented by December 2014	Yr.1	Yr.2	Yr.3	5,200
			1	1	1	
Activity	000002	Support People Living with HIV/AIDS in the municipality	1.0	1.0	1.0	5,200
		Miscellaneous other expense				5,200
		28210 General Expenses				5,200
		2821009 Donations				5,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			Total By Funding 50,000
Function Code	70731	General hospital services (IS)			
Organisation	1160403001	La Dade-Kotopon-La Health Municipal Health Directorate Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
Use of goods and services					50,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			50,000
National Strategy	6030208	2.8. Improve the quality of health sector governance			50,000
Output	0001	Municipal Health Directorate fully established	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of Accomodation for Municipal Health Directorate	1.0	1.0	1.0
Use of goods and services					50,000
22105 Travel - Transport					50,000
2210506 Freight and Handling Charges					50,000
Total Cost Centre					89,060

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	61,687
Function Code	70510	Waste management					
Organisation	1160500001	La Dade-Kotopon-La Waste Management Municipal Waste Management Department	Greater Accra				
Location Code	0304300	Accra Metropolis - Accra					

						Compensation of employees [GFS]	61,687
Objective	000000	Compensation of Employees					61,687
National Strategy	0000000	Compensation of Employees					61,687
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries		54,591
21110	Established Position	54,591
2111001	Established Post	54,591
Social Contributions		7,097
21210	Actual social contributions [GFS]	7,097
2121001	13% SSF Contribution	7,097

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		287,288		
Function Code	70510	Waste management						
Organisation	1160500001	La Dade-Kotopon-La Waste Management Municipal Waste Management Department		Greater Accra				
Location Code	0304300	Accra Metropolis - Accra						
Compensation of employees [GFS]								
Objective	000000	Compensation of Employees						61,408
National Strategy	0000000	Compensation of Employees						61,408
Output	0000			Yr.1	Yr.2	Yr.3		61,408
Activity	000000			0	0	0		61,408
				0.0	0.0	0.0		61,408
		Wages and Salaries						48,592
		21111	Wages and salaries in cash [GFS]					48,592
		2111102	Monthly paid & casual labour					48,592
		Social Contributions						12,816
		21210	Actual social contributions [GFS]					12,816
		2121001	13% SSF Contribution					12,816
Use of goods and services								
Objective	030801	1. Manage waste, reduce pollution and noise						145,780
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						4,000
Output	0002	Drains & Curbs in the municipality Desilted and maintained throughout the year		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Maintain and Desilt all drains in the municipality quarterly		1	1	1		4,000
				1.0	1.0	1.0		4,000
		Use of goods and services						4,000
		22105	Travel - Transport					1,600
		2210517	Fuel Allocation To Waste Management Department					1,600
		22107	Training - Seminars - Conferences					2,400
		2210709	Allowances					2,400
National Strategy	3080103	1.3. Enforcement of all sanitation laws						127,700
Output	0001	Tonnes of solid waste generated in the municipality properly managed throughout the year		Yr.1	Yr.2	Yr.3		115,700
Activity	000001	Organise special clean-up exercise in the municipality		1	1	1		29,600
				1.0	1.0	1.0		29,600
		Use of goods and services						29,600
		22103	General Cleaning					24,000
		2210302	Contract Cleaning Service Charges					24,000
		22107	Training - Seminars - Conferences					5,600
		2210708	Refreshments					3,200
		2210709	Allowances					2,400
Activity	000002	Organize public education on waste separation by 31.12.2014		1	1	1		4,500
				1.0	1.0	1.0		4,500
		Use of goods and services						4,500
		22107	Training - Seminars - Conferences					4,500
		2210708	Refreshments					2,000
		2210711	Public Education & Sensitization					2,500
Activity	000003	Evacuating & Levelling of heaps of refuse in the Municipality		1	1	1		38,400
				1.0	1.0	1.0		38,400
		Use of goods and services						38,400
		22104	Rentals					36,000
		2210409	Rental of Plant & Equipment					36,000
		22107	Training - Seminars - Conferences					2,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210709 Allowances						2,400
Activity	000005	Support routine clean-up exercise along the beach	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						1,600
2210103 Refreshment Items						1,600
22103 General Cleaning						16,000
2210302 Contract Cleaning Service Charges						16,000
22107 Training - Seminars - Conferences						2,400
2210709 Allowances						2,400
Activity	000006	Quarterly Clean -up Campaign in all Electoral Areas in the Municipality	1.0	1.0	1.0	23,200
Use of goods and services						23,200
22103 General Cleaning						12,000
2210302 Contract Cleaning Service Charges						12,000
22107 Training - Seminars - Conferences						11,200
2210708 Refreshments						3,200
2210709 Allowances						8,000
Output	0003	All Public Latrines And Other Sanitation Sites in the municipality Disinfected by 31.12.2014	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Disinfect all Public Toilets monthly	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22102 Utilities						12,000
2210205 Sanitation Charges						12,000
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens				14,080
Output	0002	Drains & Curbs in the municipality Desilted and maintained throughout the year	Yr.1	Yr.2	Yr.3	14,080
			1	1	1	
Activity	000002	Public Awareness campaign created on the use of Drains	1.0	1.0	1.0	3,680
Use of goods and services						3,680
22101 Materials - Office Supplies						2,240
2210103 Refreshment Items						2,240
22107 Training - Seminars - Conferences						1,440
2210711 Public Education & Sensitization						1,440
Activity	000003	Curbs at ceremonial roads within the Municipality painted twice in the Yaer	1.0	1.0	1.0	10,400
Use of goods and services						10,400
22106 Repairs - Maintenance						8,000
2210601 Roads, Driveways & Grounds						8,000
22107 Training - Seminars - Conferences						2,400
2210709 Allowances						2,400
Non Financial Assets						80,100
Objective	050605	5. Promote well structured and integrated urban development				71,500
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				8,500
Output	0004	1 No.Old Toilest Demolished by 31st December, 2014	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	
Activity	000001	Demolish an old toilet at kaajaanoo	1.0	1.0	1.0	8,500
Fixed Assets						8,500
31122 Other machinery - equipment						8,500
3112205 Other Capital Expenditure						8,500
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				63,000
Output	0001	6No. Public toilets in the municipality rehabilitated by end of December 2014	Yr.1	Yr.2	Yr.3	63,000
			1	1	1	
Activity	000005	Rehabilitation of Public toilet at Salem	1.0	1.0	1.0	63,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Fixed Assets					63,000	
	31113	Other structures				63,000
	3111303	Toilets				63,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			8,600	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			8,600	
Output	0001	Assorted refuse collection Equipment & chemicals supplied to Waste Management Department	Yr.1	Yr.2	Yr.3	8,600
			1	1	1	
Activity	000001	Procure sanitary tools and equipment	1.0	1.0	1.0	8,600
Fixed Assets					8,600	
	31122	Other machinery - equipment				8,600
	3112201	Plant & Equipment				8,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>		577,500		
Function Code	70510	Waste management						
Organisation	1160500001	La Dade-Kotopon-La Waste Management Municipal Waste Management Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services						20,000			
Objective	030801	1. Manage waste, reduce pollution and noise					20,000		
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					20,000		
Output	0002	Drains & Curbs in the municipality Desilted and maintained throughout the year			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Maintain and Desilt all drains in the municipality quarterly			1	1	1	20,000	
Use of goods and services						20,000			
22103 General Cleaning						20,000			
2210302 Contract Cleaning Service Charges						20,000			

Non Financial Assets						557,500			
Objective	050605	5. Promote well structured and integrated urban development					557,500		
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues					557,500		
Output	0001	6No. Public toilets in the municipality rehabilitated by end of December 2014			Yr.1	Yr.2	Yr.3	224,000	
Activity	000001	Rehabilitation of Public toilet at 37 lorry park			1	1	1	86,000	
Fixed Assets						86,000			
31113 Other structures						86,000			
3111303 Toilets						86,000			
Activity	000002	Rehabilitation of Public toilet at Court back			1	1	1	46,000	
Fixed Assets						46,000			
31113 Other structures						46,000			
3111303 Toilets						46,000			
Activity	000006	Rehabilitation of Public toilet at Toyeliko			1	1	1	92,000	
Fixed Assets						92,000			
31113 Other structures						92,000			
3111303 Toilets						92,000			
Output	0002	1No. 20 Seater WC toilets constructed in the municipality by end of Dec. 2014			Yr.1	Yr.2	Yr.3	83,000	
Activity	000001	Completion of 1No. 20 seater public WC at Kaajaanoo			1	1	1	83,000	
Fixed Assets						83,000			
31113 Other structures						83,000			
3111353 WIP - Toilets						83,000			
Output	0003	2No. 20 Seater WC toilets constructed at New Sites of the Municipality by end of Dec. 2014			Yr.1	Yr.2	Yr.3	250,500	
Activity	000001	Construction of 20 seater public WC toilet at Accra Mall Lorry park			1	1	1	122,000	
Fixed Assets						122,000			
31113 Other structures						122,000			
3111353 WIP - Toilets						122,000			
Activity	000002	Construction of 20 seater WC toilet at Tseado community			1	1	1	128,500	
Fixed Assets						128,500			
31113 Other structures						128,500			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

3111353 WIP - Toilets									128,500	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	217,000
Function Code	70510	Waste management								
Organisation	1160500001	La Dade-Kotopon-La Waste Management Municipal Waste Management Department Greater Accra								
Location Code	0304300	Accra Metropolis - Accra								
									Non Financial Assets	217,000
Objective	050605	5. Promote well structured and integrated urban development								217,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues								217,000
Output	0001	6No. Public toilets in the municipality rehabilitated by end of December 2014			Yr.1	Yr.2	Yr.3		217,000	
Activity	000003	Completion of Ghana @ 50 WC toilet at Abafum/Kowe/Abese			1.0	1.0	1.0		59,000	
Fixed Assets									59,000	
31113 Other structures									59,000	
3111353 WIP - Toilets									59,000	
Activity	000004	Completion of Ghana @ 50 WC toilet at Gonse			1.0	1.0	1.0		158,000	
Fixed Assets									158,000	
31113 Other structures									158,000	
3111353 WIP - Toilets									158,000	
									Total Cost Centre	1,143,475

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		98,436	
Function Code	70421	Agriculture cs						
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
Compensation of employees [GFS]								48,816
Objective	000000	Compensation of Employees						48,816
National Strategy	0000000	Compensation of Employees						48,816
Output	0000				Yr.1	Yr.2	Yr.3	48,816
					0	0	0	
Activity	000000				0.0	0.0	0.0	48,816
Wages and Salaries 21110 Established Position 43,200 2111001 Established Post 43,200 Social Contributions 21210 Actual social contributions [GFS] 5,616 2121001 13% SSF Contribution 5,616								
Use of goods and services								37,620
Objective	030101	1. Improve agricultural productivity						21,420
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally						3,320
Output	0001	Improve Agricultural Productivity in the Municipality by end of 2014			Yr.1	Yr.2	Yr.3	3,320
					1	1	1	
Activity	000005	Conduct 10No. Result and method demonstrations on new technologies			1.0	1.0	1.0	3,320
Use of goods and services 22101 Materials - Office Supplies 920 2210101 Printed Material & Stationery 200 2210103 Refreshment Items 720 22107 Training - Seminars - Conferences 2,400 2210709 Allowances 2,400								
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						4,400
Output	0001	Improve Agricultural Productivity in the Municipality by end of 2014			Yr.1	Yr.2	Yr.3	4,400
					1	1	1	
Activity	000004	Conduct training programmes on off-farming/fishing activities			1.0	1.0	1.0	4,400
Use of goods and services 22101 Materials - Office Supplies 2,200 2210101 Printed Material & Stationery 400 2210103 Refreshment Items 1,800 22107 Training - Seminars - Conferences 2,200 2210704 Hire of Venue 200 2210709 Allowances 2,000								
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						13,700
Output	0001	Improve Agricultural Productivity in the Municipality by end of 2014			Yr.1	Yr.2	Yr.3	13,700
					1	1	1	
Activity	000001	Organise training programmes for 10 FBOs and CBOs in the municipality			1.0	1.0	1.0	4,960
Use of goods and services 22101 Materials - Office Supplies 1,600 2210103 Refreshment Items 1,600 22105 Travel - Transport 960								

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2210503	Fuel & Lubricants - Official Vehicles					960
	22108	Consulting Services					2,400
	2210801	Local Consultants Fees					2,400
Activity	000002	Eduacte vegetable farmers on appropriate usage and disposal of agro chemical	1.0	1.0	1.0		4,280
Use of goods and services							
	22101	Materials - Office Supplies					4,280
	2210101	Printed Material & Stationery					1,080
	2210103	Refreshment Items					280
	22105	Travel - Transport					800
	2210503	Fuel & Lubricants - Official Vehicles					800
	22108	Consulting Services					2,400
	2210801	Local Consultants Fees					2,400
Activity	000003	Educate 100 vegetable farmers on post harvers handling technics	1.0	1.0	1.0		4,460
Use of goods and services							
	22101	Materials - Office Supplies					4,460
	2210101	Printed Material & Stationery					3,260
	2210103	Refreshment Items					1,660
	22107	Training - Seminars - Conferences					1,600
	2210704	Hire of Venue					1,200
	2210709	Allowances					200
							1,000
Objective	030105	5. Promote livestock and poultry development for food security and income					5,150
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry					3,350
Output	0001	Livestock and poultry production enhanced by December 2014	Yr.1	Yr.2	Yr.3		3,350
			1	1	1		
Activity	000001	Organize one workshop to train 50 livestock farmers on feeding practices and zoonotic disease	1.0	1.0	1.0		3,350
Use of goods and services							
	22101	Materials - Office Supplies					3,350
	2210103	Refreshment Items					150
	22105	Travel - Transport					150
	2210511	Local travel cost					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Allowances					2,200
	2210711	Public Education & Sensitization					1,000
							1,200
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					1,800
Output	0001	Livestock and poultry production enhanced by December 2014	Yr.1	Yr.2	Yr.3		1,800
			1	1	1		
Activity	000003	Vaccinated 8,000 local birds against New castle disease by Dec. 2014	1.0	1.0	1.0		1,800
Use of goods and services							
	22101	Materials - Office Supplies					1,800
	2210105	Drugs					1,200
	22108	Consulting Services					1,200
	2210801	Local Consultants Fees					600
							600
Objective	030106	6. Promote fisheries development for food security and income					4,450
National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources					2,600
Output	0001	Fisheries laws, policies and regulation produced and review by Dec. 2014	Yr.1	Yr.2	Yr.3		2,600
			1	1	1		
Activity	000001	Organize two forum on existing fisheries bye- laws in the municipality	1.0	1.0	1.0		2,600
Use of goods and services							
	22101	Materials - Office Supplies					2,600
	2210103	Refreshment Items					600
	22105	Travel - Transport					600
	2210511	Local travel cost					1,200
							1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22107	Training - Seminars - Conferences					800
	2210709	Allowances					800
National Strategy	3010616	6.16 Promote private investment in aquaculture					1,850
Output	0001	Fisheries laws, policies and regulation produced and reviewed by Dec. 2014	Yr.1	Yr.2	Yr.3		1,850
Activity	000002	Promote aqua culture development (backyard) through awareness creation and follow up program by Dec. 2012	1	1	1		1,850
		Use of goods and services					1,850
	22101	Materials - Office Supplies					450
	2210103	Refreshment Items					450
	22105	Travel - Transport					600
	2210511	Local travel cost					600
	22107	Training - Seminars - Conferences					800
	2210709	Allowances					800
Objective	030107	7. Improve institutional coordination for agriculture development					6,600
National Strategy	3010611	6.11 Revamp the current fleet of fishing crafts with modern ones equipped with appropriate storage and processing facilities					6,600
Output	0001	Agricultural/Fisheries development programmes implemented properly by Dec. 2014	Yr.1	Yr.2	Yr.3		6,600
Activity	000002	Training to promote Local food based nutrition, processing and home management activities	1	1	1		6,600
		Use of goods and services					6,600
	22101	Materials - Office Supplies					3,600
	2210103	Refreshment Items					3,600
	22108	Consulting Services					3,000
	2210801	Local Consultants Fees					3,000
		Non Financial Assets					12,000
Objective	030106	6. Promote fisheries development for food security and income					12,000
National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources					12,000
Output	0002	Fisheries Land Sites and Aquaculture Developed by 31.12.14	Yr.1	Yr.2	Yr.3		12,000
Activity	000002	Provide 150 Youth with fishing support packages after training	1	1	1		12,000
		Fixed Assets					12,000
	31122	Other machinery - equipment					12,000
	3112207	Other Assets					12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	23,605
Function Code	70421	Agriculture cs						
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 8,455

Objective	030105	5. Promote livestock and poultry development for food security and income						1,075
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry						1,075
Output	0001	Livestock and poultry production enhanced by December 2014	Yr.1	Yr.2	Yr.3			1,075
Activity	000005	Educate livestock farmers on zoo- grazing techniques	1	1	1			1,075

Use of goods and services								1,075
22101	Materials - Office Supplies							225
2210103	Refreshment Items							225
22105	Travel - Transport							450
2210511	Local travel cost							450
22107	Training - Seminars - Conferences							400
2210709	Allowances							400

Objective	030106	6. Promote fisheries development for food security and income						7,380
National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources						7,380
Output	0002	Fisheries Land Sites and Aquaculture Developed by 31.12.14	Yr.1	Yr.2	Yr.3			7,380
Activity	000001	Train 150 Youth in Catfish Aquaculture production	1	1	1			7,380

Use of goods and services								7,380
22101	Materials - Office Supplies							4,980
2210101	Printed Material & Stationery							480
2210103	Refreshment Items							4,500
22108	Consulting Services							2,400
2210801	Local Consultants Fees							2,400

Non Financial Assets 15,150

Objective	030101	1. Improve agricultural productivity						15,150
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						15,150
Output	0002	Projects and programmes of the Municipal Agric Directorate Properly Implemented in 2014	Yr.1	Yr.2	Yr.3			15,150
Activity	000001	Furnishing the Municipal Agric Office Accommodation	1	1	1			9,600

Fixed Assets								9,600
31131	Infrastructure assets							9,600
3113108	Furniture & Fittings							9,600
Activity	000002	Supply of office equipment to the Municipal Directorate	1	1	1			5,550

Fixed Assets								5,550
31122	Other machinery - equipment							5,550
3112208	Computers and Accessories							5,550

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 22,350
Function Code	70421	Agriculture cs						
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 7,500

Objective	030107	7. Improve institutional coordination for agriculture development						7,500
National Strategy	3010611	6.11 Revamp the current fleet of fishing crafts with modern ones equipped with appropriate storage and processing facilities						7,500
Output	0001	Agricultural/Fisheries development programmes implemented properly by Dec. 2014	Yr.1	Yr.2	Yr.3			7,500
Activity	000001	Organize one farmer's and fisherfolks' day by Dec. 2014	1	1	1			7,500

Use of goods and services								7,500
22101	Materials - Office Supplies							7,500
2210103	Refreshment Items							7,500

Other expense 14,850

Objective	030107	7. Improve institutional coordination for agriculture development						14,850
National Strategy	3010611	6.11 Revamp the current fleet of fishing crafts with modern ones equipped with appropriate storage and processing facilities						14,850
Output	0001	Agricultural/Fisheries development programmes implemented properly by Dec. 2014	Yr.1	Yr.2	Yr.3			14,850
Activity	000001	Organize one farmer's and fisherfolks' day by Dec. 2014	1	1	1			14,850

Miscellaneous other expense								14,850
28210	General Expenses							14,850
2821008	Awards & Rewards							14,850

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 4,720
Function Code	70421	Agriculture cs						
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 4,720

Objective	030105	5. Promote livestock and poultry development for food security and income						4,720
National Strategy	3100101	7.1 Increase resilience to climate change impacts through early warning systems						4,720
Output	0001	Livestock and poultry production enhanced by December 2014	Yr.1	Yr.2	Yr.3			4,720
Activity	000004	Undertake Animal/Fish health extension and livestock disease surveillance in the Municipality	1	1	1			4,720

Use of goods and services								4,720
22101	Materials - Office Supplies							4,080
2210105	Drugs							4,080
22105	Travel - Transport							640
2210503	Fuel & Lubricants - Official Vehicles							640

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			Total By Funding
Function Code	70421	Agriculture cs			13,000
Organisation	1160600001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
Use of goods and services					13,000
Objective	030101	1. Improve agricultural productivity			8,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages			8,000
Output	0001	Improve Agricultural Productivity in the Municipality by end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Financial support for youth in Agriculture/Fishing programme	1.0	1.0	1.0
Use of goods and services					8,000
22101 Materials - Office Supplies					8,000
2210120 Purchase of Petty Tools/Implements					8,000
Objective	030105	5. Promote livestock and poultry development for food security and income			5,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases			5,000
Output	0001	Livestock and poultry production enhanced by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Vaccinate 1000 pets against rabies	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210105 Drugs					5,000
Total Cost Centre					162,111

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						46,596
Organisation	1160702001	La Dade-Kotopon-La Physical Planning Town and Country Planning Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]	46,596
Objective	000000	Compensation of Employees						46,596
National Strategy	0000000	Compensation of Employees						46,596
Output	0000				Yr.1	Yr.2	Yr.3	46,596
					0	0	0	
Activity	000000				0.0	0.0	0.0	46,596

Wages and Salaries		41,236
21110	Established Position	41,236
2111001	Established Post	41,236
Social Contributions		5,361
21210	Actual social contributions [GFS]	5,361
2121001	13% SSF Contribution	5,361

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	64,950
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1160702001	La Dade-Kotopon-La Physical Planning Town and Country Planning Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	60,150
Objective	050605	5. Promote well structured and integrated urban development						41,750
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						16,250
Output	0002	Preparation of new Planning Schemes for the Municipality	Yr.1	Yr.2	Yr.3		16,250	
Activity	000001	Data analysis, map preparation and preparation of draft of report	1	1	1		8,750	
Use of goods and services								8,750
22101 Materials - Office Supplies								6,000
2210101 Printed Material & Stationery								6,000
22107 Training - Seminars - Conferences								750
2210709 Allowances								750
22108 Consulting Services								2,000
2210803 Other Consultancy Expenses								2,000
Activity	000002	Stakeholders Consultation	1.0	1.0	1.0		3,400	
Use of goods and services								3,400
22101 Materials - Office Supplies								1,400
2210113 Feeding Cost								1,400
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
Activity	000003	Publication and gazetting of Planning Schemes	1.0	1.0	1.0		4,100	
Use of goods and services								4,100
22101 Materials - Office Supplies								900
2210101 Printed Material & Stationery								900
22108 Consulting Services								3,200
2210805 Consultants Materials and Consumables								3,200
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						25,500
Output	0001	Well structured urban development/building plan implemented by Dec. 2014	Yr.1	Yr.2	Yr.3		25,500	
Activity	000001	Street naming exercise conducted in the municipality	1.0	1.0	1.0		8,700	
Use of goods and services								8,700
22101 Materials - Office Supplies								6,000
2210101 Printed Material & Stationery								6,000
22105 Travel - Transport								2,700
2210503 Fuel & Lubricants - Official Vehicles								2,700
Activity	000002	Conduct house numbering exercise in the entire municipality	1.0	1.0	1.0		8,700	
Use of goods and services								8,700
22101 Materials - Office Supplies								6,000
2210101 Printed Material & Stationery								6,000
22105 Travel - Transport								2,700
2210503 Fuel & Lubricants - Official Vehicles								2,700
Activity	000003	Train staff on the digitization of manual records	1.0	1.0	1.0		1,400	
Use of goods and services								1,400
22107 Training - Seminars - Conferences								1,400
2210710 Staff Development								1,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Education and Sensitisation of Staff and Public on the house numbering & street naming exercise	1.0	1.0	1.0	6,700
Use of goods and services						6,700
22101 Materials - Office Supplies						1,500
2210101 Printed Material & Stationery						900
2210103 Refreshment Items						600
22107 Training - Seminars - Conferences						1,200
2210709 Allowances						1,200
22108 Consulting Services						4,000
2210803 Other Consultancy Expenses						4,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				14,200
National Strategy	3020303	3.3 Develop clear economic instruments for environmental management				14,200
Output	0001	Monitoring on Physical Structures in the municipality properly budgeted for	Yr.1	Yr.2	Yr.3	14,200
			1	1	1	
Activity	000001	Controls on Physical Structures	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22105 Travel - Transport						1,200
2210505 Running Cost - Official Vehicles						1,200
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Activity	000002	Demolishing exercises carried out quarterly	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22104 Rentals						12,000
2210409 Rental of Plant & Equipment						12,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				4,200
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				4,200
Output	0001	Create a data base on physical structures (markets, schools, lorry parks) in the municipality	Yr.1	Yr.2	Yr.3	4,200
			1	1	1	
Activity	000001	Take inventory of markets, schools and lorry parks in the municipality	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
22107 Training - Seminars - Conferences						1,600
2210709 Allowances						1,600
Activity	000002	Collect data extensively on all properties	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						600
22107 Training - Seminars - Conferences						1,600
2210709 Allowances						1,600
Social benefits [GFS]						4,800
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				4,800
National Strategy	3020303	3.3 Develop clear economic instruments for environmental management				4,800
Output	0001	Monitoring on Physical Structures in the municipality properly budgeted for	Yr.1	Yr.2	Yr.3	4,800
			1	1	1	
Activity	000002	Demolishing exercises carried out quarterly	1.0	1.0	1.0	4,800
Employer social benefits						4,800
27311 Employer Social Benefits - Cash						4,800
2731101 Workman compensation						4,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			Total By Funding 81,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1160702001	La Dade-Kotopon-La Physical Planning Town and Country Planning Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
Use of goods and services					51,000
Objective	050605	5. Promote well structured and integrated urban development			51,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues			51,000
Output	0001	Well structured urban development/building plan implemented by Dec. 2014			51,000
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	16,000
		1.0	1.0	1.0	
Use of goods and services					16,000
	22108	Consulting Services			16,000
	2210801	Local Consultants Fees			16,000
Activity	000002	Conduct house numbering exercise in the entire municipality			35,000
Use of goods and services					35,000
	22107	Training - Seminars - Conferences			15,000
	2210709	Allowances			15,000
	22108	Consulting Services			20,000
	2210801	Local Consultants Fees			20,000
Social benefits [GFS]					30,000
Objective	050605	5. Promote well structured and integrated urban development			30,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues			30,000
Output	0001	Well structured urban development/building plan implemented by Dec. 2014			30,000
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	30,000
		1.0	1.0	1.0	
Employer social benefits					30,000
	27311	Employer Social Benefits - Cash			30,000
	2731101	Workman compensation			30,000
Total Cost Centre					192,546

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70540	Protection of biodiversity and landscape			10,900
Organisation	1160703001	La Dade-Kotopon-La Physical Planning Parks and Gardens Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
Use of goods and services					9,900
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas			9,900
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.			9,900
Output	0001	Landscape beautification of the Municipality adequately planned	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Renovate 30 Flower beds in the main La/Teshie Nungua Median	1.0	1.0	1.0
					3,100
Use of goods and services					3,100
	22101	Materials - Office Supplies			2,300
	2210108	Construction Material			1,500
	2210120	Purchase of Petty Tools/Implements			800
	22107	Training - Seminars - Conferences			800
	2210709	Allowances			800
Activity	000002	Plant about 500 tree seedlings at vantage points within the Municipality	1.0	1.0	1.0
					4,600
Use of goods and services					4,600
	22101	Materials - Office Supplies			600
	2210112	Uniform and Protective Clothing			600
	22106	Repairs - Maintenance			4,000
	2210615	Recreational Parks			4,000
Activity	000003	Plant at least 800 coconut trees along the La Beach	1.0	1.0	1.0
					2,200
Use of goods and services					2,200
	22101	Materials - Office Supplies			1,200
	2210108	Construction Material			1,200
	22107	Training - Seminars - Conferences			1,000
	2210709	Allowances			1,000
Social benefits [GFS]					1,000
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas			1,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.			1,000
Output	0001	Landscape beautification of the Municipality adequately planned	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Plant about 500 tree seedlings at vantage points within the Municipality	1.0	1.0	1.0
					1,000
Employer social benefits					1,000
	27311	Employer Social Benefits - Cash			1,000
	2731101	Workman compensation			1,000
Total Cost Centre					10,900

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				122,206
Function Code	71040	Family and children					
Organisation	1160802001	La Dade-Kotopon-La_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Compensation of employees [GFS]			95,986	
Objective	000000	Compensation of Employees									95,986
National Strategy	0000000	Compensation of Employees									95,986
Output	0000						Yr.1	Yr.2	Yr.3	95,986	
Activity	000000						0	0	0		
							0.0	0.0	0.0	95,986	
		Wages and Salaries								78,843	
		21110 Established Position								78,843	
		2111001 Established Post								78,843	
		Social Contributions								17,142	
		21210 Actual social contributions [GFS]								17,142	
		2121001 13% SSF Contribution								17,142	
							Use of goods and services			14,420	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society									11,820
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									1,800
Output	0002	Dignity of delinquent children in the municipality enhanced by 31st December, 2014						Yr.1	Yr.2	Yr.3	1,800
Activity	000002	Identify and reform at least 60 street children in the municipality						1	1	1	
							1.0	1.0	1.0	1,800	
		Use of goods and services								1,800	
		22107 Training - Seminars - Conferences								800	
		2210702 Visits, Conferences / Seminars (Local)								800	
		22108 Consulting Services								1,000	
		2210801 Local Consultants Fees								1,000	
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism									3,110
Output	0002	Dignity of delinquent children in the municipality enhanced by 31st December, 2014						Yr.1	Yr.2	Yr.3	3,110
Activity	000001	Sensitise parents on causes & effects of delinquency						1	1	1	
							1.0	1.0	1.0	3,110	
		Use of goods and services								3,110	
		22101 Materials - Office Supplies								1,970	
		2210101 Printed Material & Stationery								170	
		2210103 Refreshment Items								1,800	
		22107 Training - Seminars - Conferences								500	
		2210704 Hire of Venue								500	
		22108 Consulting Services								640	
		2210801 Local Consultants Fees								640	
National Strategy	7070404	4.4 MOWAC will ensure the adoption of gender policies in all sectors, workplaces, political parties as part of its gender mainstreaming mandate									6,910
Output	0003	Early childhood centres and NGO's identified and properly monitored						Yr.1	Yr.2	Yr.3	6,910
Activity	000001	Organize workshop for caregivers & heads of Early childhood centres						1	1	1	
							1.0	1.0	1.0	4,750	
		Use of goods and services								4,750	
		22101 Materials - Office Supplies								1,250	
		2210103 Refreshment Items								1,250	
		22105 Travel - Transport								1,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	2210511	Local travel cost							1,500
	22107	Training - Seminars - Conferences							400
	2210704	Hire of Venue							400
	22108	Consulting Services							1,600
	2210801	Local Consultants Fees							1,600
Activity	000002	Identification & Registration of NGO's & Early Childhood centres	1.0	1.0	1.0				2,160
		Use of goods and services							2,160
	22101	Materials - Office Supplies							240
	2210103	Refreshment Items							240
	22105	Travel - Transport							720
	2210511	Local travel cost							720
	22107	Training - Seminars - Conferences							1,200
	2210709	Allowances							1,200
Objective	070703	3. Enhance women's access to economic resources							2,600
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							2,600
Output	0002	Gender related activities within the Municipality managed throughout the year	Yr.1	Yr.2	Yr.3				2,600
			1	1	1				
Activity	000003	Identification & Registration of Street /Delinquent Children in the Municipality	1.0	1.0	1.0				2,600
		Use of goods and services							2,600
	22107	Training - Seminars - Conferences							2,600
	2210711	Public Education & Sensitization							2,600
Social benefits [GFS]									2,000
Objective	070703	3. Enhance women's access to economic resources							2,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							2,000
Output	0002	Gender related activities within the Municipality managed throughout the year	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000002	Provide support for selected needy girls/women in the Municipality	1.0	1.0	1.0				2,000
		Social assistance benefits							2,000
	27211	Social Assistance Benefits - Cash							2,000
	2721101	Exempt for Aged, Antenel & Under 5 Years							2,000
Other expense									9,800
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							4,800
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							4,800
Output	0002	Dignity of delinquent children in the municipality enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3				4,800
			1	1	1				
Activity	000002	Identify and reform at least 60 street children in the municipality	1.0	1.0	1.0				4,800
		Miscellaneous other expense							4,800
	28210	General Expenses							4,800
	2821011	Tuition Fees							4,800
Objective	070703	3. Enhance women's access to economic resources							5,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							5,000
Output	0002	Gender related activities within the Municipality managed throughout the year	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support women activities throughout the year	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821021	Grants to Households							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				11,600
Function Code	71040	Family and children					
Organisation	1160802001	La Dade-Kotopon-La_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

Use of goods and services							2,800
Objective	070703	3. Enhance women's access to economic resources					2,800
National Strategy	7070301	3.1 Expansion of sustained micro-finance schemes for women					2,800
Output	0001	Socio-economic Status of Women in the municipality Enhanced by 31.12. 2014	Yr.1	Yr.2	Yr.3		2,800
Activity	000001	Conduct two(2) seminars for women groups on how to access micro finances	1	1	1		2,800

Use of goods and services							2,800
22101	Materials - Office Supplies						800
2210103	Refreshment Items						800
22105	Travel - Transport						1,000
2210511	Local travel cost						1,000
22107	Training - Seminars - Conferences						1,000
2210709	Allowances						1,000

Other expense							4,000
Objective	070703	3. Enhance women's access to economic resources					4,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues					4,000
Output	0002	Gender related activities within the Municipality managed throughout the year	Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Provide support for selected needy girls/women in the Municipality	1	1	1		4,000

Miscellaneous other expense							4,000
28210	General Expenses						4,000
2821009	Donations						4,000

Non Financial Assets							4,800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					4,800
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					4,800
Output	0001	Social Welfare Department Provided with Office Equipment by December 2014	Yr.1	Yr.2	Yr.3		4,800
Activity	000001	Procure set of office furniture	1	1	1		2,800

Fixed Assets							2,800
31131	Infrastructure assets						2,800
3113108	Furniture & Fittings						2,800

Activity	000002	Procure office equipment	1.0	1.0	1.0		2,000
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Fixed Assets							2,000
31122	Other machinery - equipment						2,000
3112201	Plant & Equipment						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF	<i>Total By Funding</i>					67,750
Function Code	71040	Family and children						
Organisation	1160802001	La Dade-Kotopon-La_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
Use of goods and services								37,750
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						37,750
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups						37,750
Output	0001	Disabled Persons registered, educated & supported by 31st December, 2014	Yr.1	Yr.2	Yr.3			37,750
Activity	000001	Educate disabled persons on Disability Act	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22101		Materials - Office Supplies						1,800
2210103		Refreshment Items						1,800
22105		Travel - Transport						3,600
2210511		Local travel cost						3,600
22107		Training - Seminars - Conferences						2,600
2210704		Hire of Venue						800
2210706		Library & Subscription						1,800
22108		Consulting Services						2,000
2210801		Local Consultants Fees						2,000
Activity	000002	Register all Disabled Persons in the Municipality	1.0	1.0	1.0			6,150
Use of goods and services								6,150
22101		Materials - Office Supplies						3,150
2210101		Printed Material & Stationery						800
2210106		Oils and Lubricants						1,600
2210111		Other Office Materials and Consumables						750
22107		Training - Seminars - Conferences						3,000
2210709		Allowances						3,000
Activity	000003	Train at least 100 Disabled Persons in the municipality to acquire employable skills	1.0	1.0	1.0			12,240
Use of goods and services								12,240
22107		Training - Seminars - Conferences						240
2210701		Training Materials						240
22108		Consulting Services						12,000
2210801		Local Consultants Fees						12,000
Activity	000004	Hold at least 12 Disability Fund Management Committee meeting by end of year 2014	1.0	1.0	1.0			9,360
Use of goods and services								9,360
22101		Materials - Office Supplies						2,160
2210113		Feeding Cost						2,160
22107		Training - Seminars - Conferences						7,200
2210709		Allowances						7,200
Grants								30,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						30,000
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups						30,000
Output	0001	Disabled Persons registered, educated & supported by 31st December, 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000005	Financial support for PWD within the municipality	1.0	1.0	1.0			30,000
To other general government units								30,000
26311		Re-Current						30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2631101 Domestic Statutory Payments - District Assemblies Common Fund	30,000
<i>Total Cost Centre</i>	201,556

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	161,326
Function Code	70620	Community Development					
Organisation	1160803001	La Dade-Kotopon-La_Social Welfare & Community Development_Community Development	Greater				
Location Code	0304300	Accra Metropolis - Accra					

Compensation of employees [GFS]							153,526
Objective	000000	Compensation of Employees					153,526
National Strategy	0000000	Compensation of Employees					153,526
Output	0000			Yr.1	Yr.2	Yr.3	153,526
				0	0	0	
Activity	000000			0.0	0.0	0.0	153,526

Wages and Salaries							131,332
21110	Established Position						131,332
2111001	Established Post						131,332
Social Contributions							22,194
21210	Actual social contributions [GFS]						22,194
2121001	13% SSF Contribution						22,194

Use of goods and services							7,800
Objective	061201	1. Ensure co-ordinated implementation of new youth policy					7,800
National Strategy	6120103	1.3. Equip youth with employable skills					3,200
Output	0001	Women and youths trained on employable skills		Yr.1	Yr.2	Yr.3	3,200
				1	1	1	
Activity	000001	Supervise and monitor the activities for 15 women groups and 50 trained youths in the Municipality		1.0	1.0	1.0	3,200

Use of goods and services							3,200
22101	Materials - Office Supplies						1,600
2210103	Refreshment Items						1,600
22105	Travel - Transport						1,600
2210503	Fuel & Lubricants - Official Vehicles						800
2210511	Local travel cost						800

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					4,600
Output	0001	Women and youths trained on employable skills		Yr.1	Yr.2	Yr.3	4,600
				1	1	1	
Activity	000002	Organise public Education Programmes for Market women, Fish Processors and Petty Traders in the municipality		1.0	1.0	1.0	4,600

Use of goods and services							4,600
22101	Materials - Office Supplies						3,000
2210101	Printed Material & Stationery						2,000
2210103	Refreshment Items						1,000
22107	Training - Seminars - Conferences						400
2210704	Hire of Venue						400
22108	Consulting Services						1,200
2210801	Local Consultants Fees						1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70620	Community Development			5,600
Organisation	1160803001	La Dade-Kotopon-La_Social Welfare & Community Development_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
Non Financial Assets					5,600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			5,600
National Strategy	7040202	2.2 Develop human resource development policy for the public sector			5,600
Output	0001	Office Equipment & Logistics provided for the department by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Purchase of 1No. Desktop and 1No.Laptop computers	1.0	1.0	1.0
					2,400
Fixed Assets					2,400
	31122	Other machinery - equipment			2,400
	3112208	Computers and Accessories			2,400
Activity	000002	Purchase of furniture & fittings	1.0	1.0	1.0
					3,200
Fixed Assets					3,200
	31131	Infrastructure assets			3,200
	3113108	Furniture & Fittings			3,200
Total Cost Centre					166,926

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70610	Housing development						Total By Funding
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra						122,442
Location Code	0304300	Accra Metropolis - Accra						

								Compensation of employees [GFS]	122,442
Objective	000000	Compensation of Employees						122,442	
National Strategy	0000000	Compensation of Employees						122,442	
Output	0000				Yr.1	Yr.2	Yr.3	122,442	
					0	0	0		
Activity	000000				0.0	0.0	0.0	122,442	

Wages and Salaries								101,191
21110	Established Position							101,191
2111001	Established Post							101,191
Social Contributions								21,252
21210	Actual social contributions [GFS]							21,252
2121001	13% SSF Contribution							21,252

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12000							
Function Code	70610	Housing development						Total By Funding
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra						2,400
Location Code	0304300	Accra Metropolis - Accra						

								Non Financial Assets	2,400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						2,400	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						2,400	
Output	0001	Office equipment and Logistics procured for the Works department			Yr.1	Yr.2	Yr.3	2,400	
					1	1	1		
Activity	000002	Purchase 4No. Filing cabinets			1.0	1.0	1.0	2,400	

Fixed Assets								2,400
31122	Other machinery - equipment							2,400
3112216	Filing Carbinet							2,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			252,490
Function Code	70610	Housing development				
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Compensation of employees [GFS]						37,310
Objective	000000	Compensation of Employees				37,310
National Strategy	0000000	Compensation of Employees				37,310
Output	0000		Yr.1	Yr.2	Yr.3	37,310
			0	0	0	
Activity	000000		0.0	0.0	0.0	37,310
Wages and Salaries						37,310
21111 Wages and salaries in cash [GFS]						37,310
2111104 Recruitment						37,310
Use of goods and services						13,680
Objective	050605	5. Promote well structured and integrated urban development				5,040
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres				3,840
Output	0003	All undergoing projects in the municipality monitored properly throughout the year	Yr.1	Yr.2	Yr.3	3,840
			1	1	1	
Activity	000001	Monitor all projects in the municipality	1.0	1.0	1.0	3,840
Use of goods and services						3,840
22105 Travel - Transport						2,400
2210505 Running Cost - Official Vehicles						2,400
22107 Training - Seminars - Conferences						1,440
2210709 Allowances						1,440
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				1,200
Output	0002	Building regulations and bye-laws of the municipality enforced throughout the year	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Conduct routine field trips to identify unauthorized projects	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				8,640
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				8,640
Output	0001	Preparation of Contract Documents for all Projects in the Municipality properly budgeted for	Yr.1	Yr.2	Yr.3	8,640
			1	1	1	
Activity	000001	Prepare Bill of Quantities for all Projects to be undertaken in 2014	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22101 Materials - Office Supplies						4,800
2210101 Printed Material & Stationery						4,800
Activity	000002	Opening and Evaluation of Tender Documents	1.0	1.0	1.0	3,840
Use of goods and services						3,840
22101 Materials - Office Supplies						640
2210103 Refreshment Items						640
22107 Training - Seminars - Conferences						3,200
2210709 Allowances						3,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

						Social benefits [GFS]			1,800	
Objective	050605	5. Promote well structured and integrated urban development								1,800
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								1,800
Output	0002	Building regulations and bye-laws of the municipality enforced throughout the year					Yr.1	Yr.2	Yr.3	1,800
						1	1	1		
Activity	000001	Conduct routine field trips to identify unauthorized projects					1.0	1.0	1.0	1,800
Employer social benefits									1,800	
27311 Employer Social Benefits - Cash									1,800	
2731101 Workman compensation									1,800	
						Non Financial Assets			199,700	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								190,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								190,000
Output	0001	Parks and Markets Infrastructural facilities constructed					Yr.1	Yr.2	Yr.3	190,000
						1	1	1		
Activity	000001	Start work on La Market by December 2014					1.0	1.0	1.0	130,000
Fixed Assets									130,000	
31113 Other structures									130,000	
3111304 Markets									130,000	
Activity	000002	Renovation work on 37 Lorry park					1.0	1.0	1.0	35,000
Fixed Assets									35,000	
31113 Other structures									35,000	
3111305 Car/Lorry Park									35,000	
Activity	000003	Rehabilitate Burma Camp Market					1.0	1.0	1.0	25,000
Fixed Assets									25,000	
31113 Other structures									25,000	
3111304 Markets									25,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								9,700
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								9,700
Output	0001	Office equipment and Logistics procured for the Works department					Yr.1	Yr.2	Yr.3	9,700
						1	1	1		
Activity	000001	Purchase 2No. Digital Camera					1.0	1.0	1.0	1,200
Fixed Assets									1,200	
31122 Other machinery - equipment									1,200	
3112201 Plant & Equipment									1,200	
Activity	000003	Purchase 1No. Photocopier for the department					1.0	1.0	1.0	8,500
Fixed Assets									8,500	
31122 Other machinery - equipment									8,500	
3112218 Photocopier Machine									8,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				<i>Total By Funding</i>	884,600
Function Code	70610	Housing development					
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Non Financial Assets	884,600
Objective	050605	5. Promote well structured and integrated urban development					225,000	
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues					225,000	
Output	0001	10 No. Electoral Area Projects in the entire Municipality completed by Dec. 2014	Yr.1	Yr.2	Yr.3		225,000	
Activity	000001	Undertake 1 No. Electoral Area Project in Ako Adjei	1.0	1.0	1.0		25,000	
		Fixed Assets					25,000	
		31122 Other machinery - equipment					25,000	
		3112207 Other Assets					25,000	
Activity	000003	Undertake 1 No. Electoral Area Project in Abafum/Kowe/ Abese	1.0	1.0	1.0		25,000	
		Fixed Assets					25,000	
		31122 Other machinery - equipment					25,000	
		3112207 Other Assets					25,000	
Activity	000004	Undertake 1 No. Electoral Area Project in New La Kpaanaa	1.0	1.0	1.0		25,000	
		Fixed Assets					25,000	
		31122 Other machinery - equipment					25,000	
		3112207 Other Assets					25,000	
Activity	000005	Undertake 1 No. Electoral Area Project in Adiembra	1.0	1.0	1.0		25,000	
		Fixed Assets					25,000	
		31122 Other machinery - equipment					25,000	
		3112207 Other Assets					25,000	
Activity	000006	Undertake 1 No. Electoral Area Project in Mantiaase/Tseaddo	1.0	1.0	1.0		25,000	
		Fixed Assets					25,000	
		31122 Other machinery - equipment					25,000	
		3112207 Other Assets					25,000	
Activity	000007	Undertake 1 No. Electoral Area Project in Adobetor	1.0	1.0	1.0		25,000	
		Fixed Assets					25,000	
		31122 Other machinery - equipment					25,000	
		3112207 Other Assets					25,000	
Activity	000008	Undertake 1 No. Electoral Area Project in Labone	1.0	1.0	1.0		25,000	
		Fixed Assets					25,000	
		31122 Other machinery - equipment					25,000	
		3112207 Other Assets					25,000	
Activity	000009	Undertake 1 No. Electoral Area Project in Cantonment	1.0	1.0	1.0		25,000	
		Fixed Assets					25,000	
		31122 Other machinery - equipment					25,000	
		3112207 Other Assets					25,000	
Activity	000010	Undertake 1 No. Electoral Area Project in Burma Camp	1.0	1.0	1.0		25,000	
		Fixed Assets					25,000	
		31122 Other machinery - equipment					25,000	
		3112207 Other Assets					25,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding 78,200
Function Code	70610	Housing development			
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
Non Financial Assets					78,200
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			78,200
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services			78,200
Output	0001	Parks and Markets Infrastructural facilities constructed	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Rehabilitate Fasse Gardens	1.0	1.0	1.0
Fixed Assets					78,200
	31113	Other structures			78,200
	3111362	WIP - Landscaping and Gardening			78,200
Total Cost Centre					1,365,132

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				4,600
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1161101001	La Dade-Kotopon-La Trade, Industry and Tourism Municipal Co-operative Department Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

Use of goods and services **4,600**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs					4,600
National Strategy	1010309	3.9 Implement schemes to improve women access to credit					4,600
Output	0001	Organize seminar for women on how to access Credits for their businesses	Yr.1	Yr.2	Yr.3		4,600
Activity	000001	Serminar for women on Micro Financing	1	1	1		4,600

Use of goods and services							4,600
22101	Materials - Office Supplies						3,000
2210101	Printed Material & Stationery						2,000
2210103	Refreshment Items						1,000
22107	Training - Seminars - Conferences						400
2210704	Hire of Venue						400
22108	Consulting Services						1,200
2210801	Local Consultants Fees						1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12000		<i>Total By Funding</i>				2,400
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1161101001	La Dade-Kotopon-La Trade, Industry and Tourism Municipal Co-operative Department Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

Non Financial Assets **2,400**

Objective	010202	2. Improve public expenditure management					2,400
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					2,400
Output	0001	Office equipment and Logisticts provided for the Department	Yr.1	Yr.2	Yr.3		2,400
Activity	000002	Furnish office space of the Department	1	1	1		2,400

Fixed Assets							2,400
31122	Other machinery - equipment						2,400
3112217	Metal Storage Cabinet						2,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			3,900	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1161101001	La Dade-Kotopon-La Trade, Industry and Tourism Municipal Co-operative Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
Use of goods and services								1,200
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						1,200
National Strategy	1010309	3.9 Implement schemes to improve women access to credit						1,200
Output	0001	Organize seminar for women on how to access Credits for their businesses		Yr.1	Yr.2	Yr.3		1,200
Activity	000002	Micro grouping for credit facilities		1	1	1		1,200
		Use of goods and services						1,200
	22105	Travel - Transport						700
	2210511	Local travel cost						700
	22107	Training - Seminars - Conferences						500
	2210709	Allowances						500
Non Financial Assets								2,700
Objective	010202	2. Improve public expenditure management						2,700
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						2,700
Output	0001	Office equipment and Logisticts provided for the Department		Yr.1	Yr.2	Yr.3		2,700
Activity	000001	Procure and supply 2 laptops & 2 desktops computers with a printer		1	1	1		2,700
		Fixed Assets						2,700
	31122	Other machinery - equipment						2,700
	3112208	Computers and Accessories						2,700
Total Cost Centre								10,900

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12000				<i>Total By Funding</i>
Function Code	70112	Financial & fiscal affairs (CS)			210
Organisation	1161200001	La Dade-Kotopon-La Budget and Rating Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
Use of goods and services					210
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			210
National Strategy	7040202	2.2 Develop human resource development policy for the public sector			210
Output	0002	Capacity Building programmes for Budget Analysts in the year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Training Budget Analysts on the use of the new Budgeting Software (ACTIVATE 1.6)	1.0	1.0	1.0
Use of goods and services					210
22101 Materials - Office Supplies					210
2210101 Printed Material & Stationery					210

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	127,130
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1161200001	La Dade-Kotopon-La Budget and Rating	Greater Accra				
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	126,330
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						6,425
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						6,425
Output	0001	Assembly members educated on fee-fixing resolution and MTEF budgeting	Yr.1	Yr.2	Yr.3		6,425	
Activity	000001	Hold one day seminar for Assembly members on the fee-fixing resolution of the Assembly	1.0	1.0	1.0		3,235	
Use of goods and services								3,235
	22101	Materials - Office Supplies					625	
	2210101	Printed Material & Stationery					500	
	2210103	Refreshment Items					125	
	22105	Travel - Transport					360	
	2210511	Local travel cost					360	
	22108	Consulting Services					1,000	
	2210801	Local Consultants Fees					1,000	
	22109	Special Services					1,250	
	2210904	Assembly Members Special Allow					1,250	
Activity	000002	Hold one day seminar on the 2014 MTEF Budget of the Assembly	1.0	1.0	1.0		3,190	
Use of goods and services								3,190
	22101	Materials - Office Supplies					950	
	2210101	Printed Material & Stationery					150	
	2210103	Refreshment Items					800	
	22105	Travel - Transport					540	
	2210511	Local travel cost					540	
	22107	Training - Seminars - Conferences					1,200	
	2210709	Allowances					1,200	
	22108	Consulting Services					500	
	2210801	Local Consultants Fees					500	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						119,325
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						21,500
Output	0002	New Properties captured and monitored throughout the year	Yr.1	Yr.2	Yr.3		21,500	
Activity	000002	Print and Distribute 2015 bills to property/business owners by end of January 2015	1.0	1.0	1.0		21,500	
Use of goods and services								21,500
	22101	Materials - Office Supplies					12,000	
	2210102	Office Facilities, Supplies & Accessories					12,000	
	22108	Consulting Services					9,500	
	2210805	Consultants Materials and Consumables					9,500	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						97,825
Output	0001	Property Rate and BOP Updated by September 2014	Yr.1	Yr.2	Yr.3		69,100	
Activity	000001	Value all New Properties in the Municipality	1.0	1.0	1.0		65,300	
Use of goods and services								65,300
	22105	Travel - Transport					300	
	2210505	Running Cost - Official Vehicles					300	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22108	Consulting Services							65,000
	2210801	Local Consultants Fees							65,000
Activity	000002	Update B.O.P Data of the municipality using Block Maps	1.0	1.0	1.0				3,800
		Use of goods and services							3,800
	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							400
	22105	Travel - Transport							400
	2210505	Running Cost - Official Vehicles							400
	22107	Training - Seminars - Conferences							3,000
	2210709	Allowances							3,000
Output	0002	New Properties captured and monitored throughout the year	Yr.1	Yr.2	Yr.3				1,700
			1	1	1				
Activity	000001	Conduct quarterly inspection to capture new properties	1.0	1.0	1.0				1,700
		Use of goods and services							1,700
	22101	Materials - Office Supplies							900
	2210101	Printed Material & Stationery							100
	2210106	Oils and Lubricants							800
	22107	Training - Seminars - Conferences							800
	2210709	Allowances							800
Output	0003	2015 Fee Fixing Resolutions and Rate Imposition Prepared and Gazetted by end of October 2014	Yr.1	Yr.2	Yr.3				20,210
			1	1	1				
Activity	000001	Organise two open forums for stakeholders on the fee fixing	1.0	1.0	1.0				6,980
		Use of goods and services							6,980
	22101	Materials - Office Supplies							1,300
	2210101	Printed Material & Stationery							100
	2210103	Refreshment Items							1,200
	22105	Travel - Transport							2,400
	2210511	Local travel cost							2,400
	22107	Training - Seminars - Conferences							3,280
	2210709	Allowances							3,280
Activity	000002	Hold consultative meetings with selected groups of rate payers	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							800
	2210103	Refreshment Items							800
	22107	Training - Seminars - Conferences							1,200
	2210709	Allowances							1,200
Activity	000003	Gazette and purchase copies of the fee-fixing resolution	1.0	1.0	1.0				10,050
		Use of goods and services							10,050
	22107	Training - Seminars - Conferences							10,050
	2210706	Library & Subscription							10,050
Activity	000004	Train Revenue Collectors on the Fee-Fixing Resolution of the Assembly	1.0	1.0	1.0				1,180
		Use of goods and services							1,180
	22101	Materials - Office Supplies							780
	2210113	Feeding Cost							600
	2210117	Teaching & Learning Materials							180
	22108	Consulting Services							400
	2210801	Local Consultants Fees							400
Output	0004	2015 MTEF Budget prepared and monitored throughout the year	Yr.1	Yr.2	Yr.3				6,815
			1	1	1				
Activity	000001	Review 2014 Budget by end of July 2014	1.0	1.0	1.0				1,260
		Use of goods and services							1,260
	22101	Materials - Office Supplies							360
	2210103	Refreshment Items							360
	22107	Training - Seminars - Conferences							900

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2210709 Allowances					900
Activity	000002	Organise Workshop on MTEF budgeting for all departments of the Assembly	1.0	1.0	1.0	2,880
	Use of goods and services					2,880
	22101 Materials - Office Supplies					2,080
	2210101 Printed Material & Stationery					200
	2210103 Refreshment Items					280
	2210113 Feeding Cost					1,600
	22107 Training - Seminars - Conferences					800
	2210702 Visits, Conferences / Seminars (Local)					800
Activity	000003	Conduct Municipal Budget hearing in the Assembly	1.0	1.0	1.0	1,350
	Use of goods and services					1,350
	22107 Training - Seminars - Conferences					1,350
	2210709 Allowances					1,350
Activity	000004	Print and Distribute approved copies of 2015 MTEF budget to Departments and other Stakeholders	1.0	1.0	1.0	425
	Use of goods and services					425
	22101 Materials - Office Supplies					425
	2210101 Printed Material & Stationery					425
Activity	000005	Regional Budget Hearing for 2015 planned for	1.0	1.0	1.0	900
	Use of goods and services					900
	22105 Travel - Transport					300
	2210511 Local travel cost					300
	22107 Training - Seminars - Conferences					600
	2210709 Allowances					600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				580
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				580
Output	0002	Capacity Building programmes for Budget Analysts in the year	Yr.1	Yr.2	Yr.3	580
			1	1	1	
Activity	000002	Training Budget Analysts on the use of the new Budgeting Software (ACTIVATE 1.6)	1.0	1.0	1.0	580
	Use of goods and services					580
	22101 Materials - Office Supplies					180
	2210103 Refreshment Items					180
	22107 Training - Seminars - Conferences					400
	2210709 Allowances					400
Non Financial Assets						800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				800
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				800
Output	0001	Office equipment and Logistics supplied to the department	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000002	Procure and supply 2 external drives & 2 pen drives for data storage	1.0	1.0	1.0	800
	Fixed Assets					800
	31122 Other machinery - equipment					800
	3112259 WIP - Computers and accessories					800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						8,400
Organisation	1161200001	La Dade-Kotopon-La Budget and Rating	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services **3,000**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							3,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							3,000
Output	0002	Capacity Building programmes for Budget Analysts in the year	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Budgeting and Financial Management Course at GIMPA	1.0	1.0	1.0			3,000	

Use of goods and services								3,000
22104	Rentals							3,000
2210404	Hotel Accommodations							3,000

Other expense **5,400**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							5,400
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							5,400
Output	0002	Capacity Building programmes for Budget Analysts in the year	Yr.1	Yr.2	Yr.3			5,400	
Activity	000001	Budgeting and Financial Management Course at GIMPA	1.0	1.0	1.0			5,400	

Miscellaneous other expense								5,400
28210	General Expenses							5,400
2821011	Tuition Fees							5,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						3,100
Organisation	1161200001	La Dade-Kotopon-La Budget and Rating	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

Non Financial Assets **3,100**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							3,100
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							3,100
Output	0001	Office equipment and Logistics supplied to the department	Yr.1	Yr.2	Yr.3			3,100	
Activity	000001	Procure and supply 2 laptops & 2 desktops computers with a printer	1.0	1.0	1.0			3,100	

Fixed Assets								3,100
31122	Other machinery - equipment							3,100
3112208	Computers and Accessories							3,100

Total Cost Centre **138,840**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 228,121
Function Code	70360	Public order and safety n.e.c						
Organisation	1161500001	La Dade-Kotopon-La_Disaster Prevention_NADMO_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS]								228,121
Objective	000000	Compensation of Employees						228,121
National Strategy	0000000	Compensation of Employees						228,121
Output	0000				Yr.1	Yr.2	Yr.3	228,121
					0	0	0	
Activity	000000				0.0	0.0	0.0	228,121

Wages and Salaries								201,877
21110	Established Position							201,877
2111001	Established Post							201,877
Social Contributions								26,244
21210	Actual social contributions [GFS]							26,244
2121001	13% SSF Contribution							26,244

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12000							<i>Total By Funding</i> 800
Function Code	70360	Public order and safety n.e.c						
Organisation	1161500001	La Dade-Kotopon-La_Disaster Prevention_NADMO_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Non Financial Assets								800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						800
Output	0002	Logistics for the Department procured			Yr.1	Yr.2	Yr.3	800
					1	1	1	
Activity	000002	Procure one Digital Camera			1.0	1.0	1.0	800

Fixed Assets								800
31122	Other machinery - equipment							800
3112201	Plant & Equipment							800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			6,800	
Function Code	70360	Public order and safety n.e.c						
Organisation	1161500001	La Dade-Kotopon-La_Disaster Prevention_NADMO		Greater Accra				
Location Code	0304300	Accra Metropolis - Accra						
Use of goods and services								5,300
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						5,300
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						2,500
Output	0002	Community disaster prevention Volunteers trained by June 2014		Yr.1	Yr.2	Yr.3		2,500
Activity	000002	Training workshop for NADMO Officials in the municipality		1.0	1.0	1.0		2,500
Use of goods and services								2,500
22101 Materials - Office Supplies								900
2210103 Refreshment Items								900
22107 Training - Seminars - Conferences								1,600
2210709 Allowances								1,600
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						2,800
Output	0001	Residents in the Municipality educated on Disaster Prevention & Outbreak of Epidemic by end of the year		Yr.1	Yr.2	Yr.3		2,800
Activity	000001	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in the municipality		1.0	1.0	1.0		2,800
Use of goods and services								2,800
22101 Materials - Office Supplies								1,800
2210103 Refreshment Items								1,800
22107 Training - Seminars - Conferences								1,000
2210704 Hire of Venue								200
2210709 Allowances								800
Non Financial Assets								1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,500
Output	0002	Logistics for the Department procured		Yr.1	Yr.2	Yr.3		1,500
Activity	000001	Procure one desktop computer & a printer		1.0	1.0	1.0		1,500
Fixed Assets								1,500
31122 Other machinery - equipment								1,500
3112253 WIP - Server (Computing)								1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>			87,040	
Function Code	70360	Public order and safety n.e.c						
Organisation	1161500001	La Dade-Kotopon-La Disaster Prevention_NADMO		Greater Accra				
Location Code	0304300	Accra Metropolis - Accra						
Use of goods and services								87,040
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						3,040
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						3,040
Output	0002	Community disaster prevention Volunteers trained by June 2014		Yr.1	Yr.2	Yr.3		3,040
Activity	000001	Train 20 Co-ordinators & Fire Volunteers quarterly		1	1	1		3,040
		Use of goods and services						3,040
	22107	Training - Seminars - Conferences						3,040
	2210701	Training Materials						1,600
	2210709	Allowances						1,440
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						84,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						84,000
Output	0001	Items for disaster victims procured for the Assembly		Yr.1	Yr.2	Yr.3		84,000
Activity	000001	Purchase relief items for victims at times of disaster		1	1	1		84,000
		Use of goods and services						84,000
	22101	Materials - Office Supplies						12,000
	2210119	Household Items						12,000
	22112	Emergency Services						72,000
	2211203	Emergency Works						72,000
Total Cost Centre								322,761

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	97,990
Function Code	70451	Road transport					
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

Compensation of employees [GFS]							97,990
Objective	000000	Compensation of Employees					97,990
National Strategy	00000000	Compensation of Employees					97,990
Output	0000			Yr.1	Yr.2	Yr.3	97,990
				0	0	0	
Activity	000000			0.0	0.0	0.0	97,990

Wages and Salaries							86,591
21110	Established Position						86,591
2111001	Established Post						86,591
Social Contributions							11,399
21210	Actual social contributions [GFS]						11,399
2121001	13% SSF Contribution						11,399

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12100	ROAD SOURCES				<i>Total By Funding</i>	120,000
Function Code	70451	Road transport					
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

Non Financial Assets							120,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					120,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					120,000
Output	0001	Selected roads in the municipality, rehabilitated and upgraded		Yr.1	Yr.2	Yr.3	120,000
				1	1	1	
Activity	000001	Upgrade selected bad roads in the municipality		1.0	1.0	1.0	120,000

Fixed Assets							120,000
31113	Other structures						120,000
3111301	Roads						120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		84,250			
Function Code	70451	Road transport							
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							
Use of goods and services								15,800	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					15,800		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					15,800		
Output	0001	GAMA Rapid transport system implemented by end of year		Yr.1	Yr.2	Yr.3	15,800		
Activity	000001	Provision of facilities for Rapid Transport system in the Municipality		1	1	1	12,000		
Use of goods and services								12,000	
22106 Repairs - Maintenance								12,000	
2210601 Roads, Driveways & Grounds								12,000	
Activity	000002	Training programs for Driver groups in the Municipality		1.0	1.0	1.0	3,800		
Use of goods and services								3,800	
22101 Materials - Office Supplies								1,800	
2210103 Refreshment Items								1,800	
22107 Training - Seminars - Conferences								2,000	
2210704 Hire of Venue								400	
2210709 Allowances								1,600	
Non Financial Assets								68,450	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					66,000		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					21,000		
Output	0001	Selected roads in the municipality, rehabilitated and upgraded		Yr.1	Yr.2	Yr.3	21,000		
Activity	000002	Demolishing of structures on Roads		1	1	1	21,000		
Fixed Assets								21,000	
31113 Other structures								21,000	
3111301 Roads								21,000	
National Strategy	5010506	5.6. Ensure the planning of intermodal facilities into our transport development strategy					45,000		
Output	0003	Adequate road signs installed within the Municipality by October July 2014		Yr.1	Yr.2	Yr.3	45,000		
Activity	000001	Installation of 100No. Road signs in the Municipality		1	1	1	25,000		
Fixed Assets								25,000	
31113 Other structures								25,000	
3111307 Road Signals								25,000	
Activity	000002	Acquisition of Right of Way (ROW)		1.0	1.0	1.0	20,000		
Fixed Assets								20,000	
31113 Other structures								20,000	
3111313 APRON and RAMP Areas								20,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					2,450		
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					2,450		
Output	0001	Urban road department provided with office facilities and Logistics		Yr.1	Yr.2	Yr.3	2,450		
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Provide office equipment for the department	1.0	1.0	1.0	2,450
Fixed Assets						2,450
	31122	Other machinery - equipment				2,450
	3112207	Other Assets				1,600
	3112208	Computers and Accessories				850
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12600	DACF	Total By Funding			75,000
Function Code	70451	Road transport				
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Non Financial Assets						75,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				72,000
National Strategy	5010506	5.6. Ensure the planning of intermodal facilities into our transport development strategy				72,000
Output	0002	Speed calming Facilities provided on roads in the Municipality	Yr.1	Yr.2	Yr.3	72,000
			1	1	1	
Activity	000001	Provision of 20No. Speed humps in the municipality	1.0	1.0	1.0	72,000
Fixed Assets						72,000
	31113	Other structures				72,000
	3111307	Road Signals				72,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				3,000
Output	0001	Urban road department provided with office facilities and Logisticts	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Acquire office furniture for the urban road department in the municipality	1.0	1.0	1.0	3,000
Fixed Assets						3,000
	31131	Infrastructure assets				3,000
	3113160	WIP - Furniture & Fittings				3,000
Total Cost Centre						377,240

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	9,350
Function Code	71090	Social protection n.e.c.					
Organisation	1161700001	La Dade-Kotopon-La_Birth and Death_Municipal Births and Deaths Registry_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

Non Financial Assets 9,350

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					9,350
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					9,350
Output	0001	Birth and Death Registry established in the municipality by end of 2014	Yr.1	Yr.2	Yr.3		9,350
Activity	000001	Acquire office accommodation for the birth and death registry in the municipality	1.0	1.0	1.0		4,800

Fixed Assets							4,800
31112	Non residential buildings						4,800
3111204	Office Buildings						4,800

Activity	000002	Provide office equipment for the registry	1.0	1.0	1.0		4,550
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Fixed Assets							4,550
31122	Other machinery - equipment						950
3112208	Computers and Accessories						950
31131	Infrastructure assets						3,600
3113108	Furniture & Fittings						3,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	2,850
Function Code	71090	Social protection n.e.c.					
Organisation	1161700001	La Dade-Kotopon-La_Birth and Death_Municipal Births and Deaths Registry_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

Non Financial Assets 2,850

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					2,850
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					2,850
Output	0001	Birth and Death Registry established in the municipality by end of 2014	Yr.1	Yr.2	Yr.3		2,850
Activity	000003	Procure computers & Accessories for the registry	1.0	1.0	1.0		2,850

Fixed Assets							2,850
31122	Other machinery - equipment						2,850
3112208	Computers and Accessories						2,850

Total Cost Centre 12,200

Total Vote 10,360,438