



REPUBLIC OF GHANA

THE COMPOSITE BUDGET
OF THE
LA DADE-KOTOPON MUNICIPAL ASSEMBLY
FOR THE
2016 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

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AT A MEETING AT LA DADEKOTOPON MUNICIPAL ASSEMBLY, LA- ACCRA ON 30TH
OCTOBER 2015, THE LA DADEKOTOPON MUNICIPAL ASSEMBLY APPROVED 2016
BUDGET ESTIMATES FOR IMPLEMENTATION.

.....
HON. NII AMARH ASHITEY
{PRESIDING MEMBER}

.....
ALHAJI HARUNA A. SALAM
{CO-ORDINATING DIRECTOR}

INTRODUCTION

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 of 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.

In 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget with 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 of improved service deliver.

The Composite Budget of the La Dade-Kotopon Municipal Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 Medium Term Development Plan (MTDP) of La Dade-Kotopon Municipal Assembly which was aligned to the Ghana Shared Growth and Development Agenda II (2014-2017).

BACKGROUND OF THE ASSEMBLY

Establishment

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

To be seen as the Best-administered Municipal Assembly, which offers highly appreciable Developments for its people.

Mission Statement

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

The Assembly Structure

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 of Ghana. The MCE serves as the political and administrative head of the Municipality.

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

The Assembly may also form any other adhoc 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 on the other hand is the

Secretary to the General House of the Assembly and he is supported by other technical and professional staff.

The Assembly however, works closely with the following Departments and Agencies to ensure full participation, peace and harmony for total development of the Municipality.

- Central Administration
- Department of Agriculture
- Department of Social Welfare & Community Development
- Department of Trade & Industry
- Finance Department
- Department of Education, Youth and Sports
- Disaster Prevention & Management
- District Health Department
- Physical Planning Department
- Transport Department
- Department of Urban Roads

The Numerical Strength of Assembly Members

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, according to the LI the Assembly has the electoral areas is comprised of ten (10) elected members and five (5) government appointees.

Area of Coverage

La Dade-Kotopon Municipal Assembly covers an area of 36sq km which represent almost 1.1% of the total land size of the Greater Accra Region .It is diagonally located between latitudes 5° 38" 0'N and longitude 0° 7" 50' W. It is one of the six newly created Metropolitan ,Municipal ,and district Assemblies in the Greater Accra Region in 2012.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

The total population of La Dade-Kotopon Municipality, according to the 2010 population and housing census, is **183,528** with females constituting 52.7 percent while males

formed 47.3 percent. The Municipality is entirely urban (100%) and has a sex ratio of 90 which is lower than that of the region (93.6). The age distribution of the population shows that the population peaked at age group 20-24 representing 11 percent followed by the 25-29 group (10.9%) and the lowest age groups 90-94 and 95-99 representing 0.1 percent each.

Apart from the age groups 0-4 and 5-9 of which males are more than females, female dominance is reflected in all the other age groups of the population. With regards to sex ratio, for every 100 females, there are about 90 males within the Municipality.

The Municipality has a total household population 51,154 with a total number of 179,251 houses. The average household size in the municipality is 3.6 persons per household. Children constitute the largest proportion of the household accounting for 35.2 percent while grandchildren consist of 5.1 percent of household population.

Age Group/ Ratio	Total
All ages	183,528
0-14	54,142
15-64	122,295
65+	7,091
Age –Dependency ratio	50.1
Child dependency ratio	44.3
Old age dependency ratio	5.8

SOURCE: Ghana statistical service, 2010 Population Census

[The Assembly Economy](#)

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, 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 to the internally generated revenue of the Assembly in the form of business operating permit, property rates etc.

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.

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 remaining 5%. The people of the municipality celebrate the popular Homowo festival with the sprinkling of kpokpoi through the municipality led by chiefs and elders. The common food of the people is kenkey with pepper and fish.

Education

The Education District has been broken into seven (7) circuits in the Municipality. The basis of this breakdown is to facilitate easy monitoring thereby promoting quality teaching and learning among schools. It is expected that, the breakdown will also enhance efficiency and effectiveness in schools.

Each of these circuits has been attached with a supervisor who frequently engages the schools to ensure that teaching and learning processes are moving according to the stipulated guidelines and assist in addressing school related problems. 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:

Table1: Educational Facilities within the Municipality

Category/Ownership	Public	Private	Total
Nursery /Kindergarteen	34	64	98
Primary Schools	43	54	111
Junior High Schools	41	48	106
Senior High Schools	4	1	5

Voc/Tech/Com Schools	1	1	2
Total	154	168	132

Enrolment Levels in the Municipality

The average age at which a child enters primary school is 6 years. Ghanaians have relatively easy access to good education in the past decades. Ghana's spending on education has been estimated to be around 25 percent of its annual budget.

In the La Dade-Kotopon Municipal Assembly, the educational sub-sector has performed tremendously well over the years. As a result of urbanization coupled with other unrelenting factors of population growth, the provision of educational infrastructure has become a major preoccupation of the Municipality.

Enrolment Rates – Public Schools vrs. Private Schools, 2014-2015							
No.	Levels	Public Schools			Private Schools		
		Boys	Girls	Total	Boys	Girls	Total
1	Kindergaten	948	842	1790	1481	1145	2626
2	Primary Schools	3939	5437	9376	3939		
3	Junior High Schools	3502	3609	7111	2159	2282	4441
4	Senior High Schools	4389	2421	6810	82	105	187
5	TVET	154	85	239	94	26	120
	Total	12932	12394	25326	7755	3558	7374

Teaching Staff Strength of the Municipality by Circuit

Name of Circuit	H/Teachers Enrolment			KG Teachers			Primary Teachers Enrolment			JHS Teachers Enrolment		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Adobetor	1	6	7	0	7	7	4	33	37	16	40	56

El-Wak		4	4	0	22	22	19	65	84	33	45	78
Manle Dade	5	4	9	0	14	14	14	44	58	28	35	63
Emmaus	3	7	10	0	10	10	7	65	72	31	35	66
Airport/Rangoon	3	9	12	0	8	8	10	48	58	22	15	37
Arakan	3	6	9	0	34	34	4	33	37	30	34	64
Adjetey		4	4	0	0		6	51	57	27	33	70
Total	15	40	55	0	95	95	64	339	403	187	237	424

SHS Teaching and Non-Teaching Staff Strength in the Municipality

	2015					
	Teaching			Non-Teaching		
	M	F	Total	M	F	Total
Armed Forces SHTS	20	31	51	12	14	26
Labone	47	60	107	35	22	57
St. Thomas Aquinas	39	30	69	30	9	39
Presby La	32	33	65	14	9	23
Total	138	154	292	91	54	145

SUMMARY

	2015		
	Teaching		
	M	F	Total
Municipal Office	22	24	46
Basic Head Teachers	15	40	55
KG Teachers	37	80	217
Primary Teachers	52	338	390
JHS Teachers	188	218	406
SHS Staff	138	154	292
Total	452	954	1406

Health

Utilization of OPD Services

Utilization of health services is one of the measures of both geographical and financial access to health services. During the year 2014 the utilization of OPD had increased compared to the 2013 and 2012. Total OPD attendance for the year 2014 was **228,798**. High patronage of health services is still attributed to the non-insured patients.

Trend in OPD attendance, year 202-2014 and part of 2015

Facilities	Year 2012	Year 2013	Year 2014	Year 2015 (Jan. – Oct.)
PUBLIC	75,211 (39.6%)	65,596 (35.6%)	91,929 (40.2%)	57,109 (31.3%)
QUASI-GOVT	104,801 (55.2%)	82,299 (44.7%)	94,152 (41.2%)	90,987 (49.8%)
PRIVATE	9,943 (5.2%)	36,424 (19.7%)	42,717 (18.6%)	34,324 (18.8%)
TOTAL	189,955	184,319	228,798	182,420
POPULATION	195	201,127	207,361	213,788
OPD PER CAPITA	0.9	0.9	1.1	0.8

OPD Morbidity

Communicable diseases account for more than 43.7% of the total attendance. Malaria continued to be a major cause of morbidity accounting for 21.8% of all out patient consultation in 2014. Hypertension, Anemia, malnutrition and rheumatic and joint disease are catching up with Malaria and becoming responsible for a big chunk of total OPD cases.

Below is outpatient morbidity.

Top ten (10) cases seen at the OPD, year 2011-2014

Year 2012			Year 2013			Year 2014			Year 2015		
Diseases	No.	%	Diseases	No.	%	Diseases	No.	%	Diseases	No.	%
Malaria	59,640	26.9	Malaria	43,035	25.91	Malaria	45,736	21.8	Malaria	37,483	33.6
ARI	21,263	10.6	Pregnancy Related Complications	20,483	12.33	Pregnancy Related Complications	25,395	12.1	Pregnancy Related Complications	19,529	17.5
Hypertension	14,113	7.0	Acute Respiratory tract infection	16,959	10.21	ARI	14,791	7.0	ARIT	12,568	11.3
Acute Eye Inf.	10,282	5.1	Hypertension	10,838	6.53	Hypertension	11,725	5.6	Hypertension	10,303	9.2
Gynaecological Conditions	10,128	4.2	Acute eye infection	9,640	5.5	Acute eye infection	9786	4.7	Acute eye infection	7525	6.8
Dental Caries	8,036	4.0	Rheumatism & other joint pains	8,484	5.11	Rheumatism & other joint pains	9023	4.3	Rheumatism & other joint pains	7266	6.5
Preg Rel & Compl	9,635	4.8	Dental caries	7,189	4.4	Dental caries	6085	2.9	Diseases of the skin	4508	4.0
Diseases of the		3.6	Skin disease	7,189	4.33	Skin diseases	5987	2.9	Dental caries	4257	3.8

skin											
Urinary Tract Inf.		2.4	Gynaecological conditions	7,189	4.15	Acute Urinary Tract inf.	5338	2.5	UTI	4032	3.6
Diarrhea Dis		2.6	Acute urinary tract infection(UTI)	5,671	3.41	Diarrhoea Diseases	5266	2.5	Gynae Condition	3991	3.6
Total top 10		76.1	Total top 10	135,955	81.87	Total top 10	139,132	66.3	TOTAL	111,462	100
All other dis		23.9	Others	30,062	18.13	All other dis	70,836	33.7			
Grand Total		100	Total	166,062	100	Grand Total	209,968	100			

The above table shows cases that were seen at the OPD in the La Dade –Kotopon Municipality during the four year period. Malaria had maintained the top position over the years with Hypertension and ARI maintaining the positions among the top ten diseases. The top 10 cases contributed above 66.3% of the total cases seen in 2014.

Trend in top five (5) communicable diseases, year 2012-2014 and part of the 2015

Year 2012		Year 2013		Year 2014		Year 2015 (Jan.-Oct.)	
Disease	No.	Disease	No.	Disease	No.	Disease	No.
Malaria	59,640	Malaria	43,035	Malaria	45,736	Malaria	37,483
ARI	21,263	ARI	16,959	ARI	14,791	ARI	12,568
Disease of the skin	7,694	Disease of the skin	7,189	Disease of the skin	5,987	Disease of the skin	4,508
Urinary Tract Inf.	5,281	Urinary Tract Inf.	5,671	Urinary Tract Inf.	5,338	Urinary Tract Inf.	4,032
Diarrhoea Diseases	5,356	Diarrhoea Diseases	4,906	Diarrhoea Diseases	5,266	Diarrhoea Diseases	3,357
Total	99,234	Total	77,760	Total	77,118	Total	61,948

The communicable diseases over the 3 year period have not changed much. It is noticeable that there is a reduction of malaria cases over the years.

Trend in top 5 non-communicable diseases, year 2011-2014 and part of 2015

Year 2012		Year 2013		Year 2014		Year 2015 (Jan.-Oct.)	
Disease	No.	Disease	No.	Disease	No.	Disease	No.
Hypertension	14,113	Preg. & Rel. Comp.	20,483	Preg. & Rel. Comp.	25,395	Preg. & Rel. Comp.	19,529
Gynae Conditions	10,123	Hypertension	10,838	Hypertension	11,725	Hypertension	10,303
Dental Caries	8,036	Dental Caries	7,379	Acute Eye Infection	9,786	Acute Eye Infection	7,525
Preg. & Rel. Comp.	9,645	Gynae Conditions	6,897	Rheumatism & Joint pains	9,023	Rheumatism & Joint pains	7,266
Acute Ear Infection	4,550	Acute urinary tract infection		Dental Caries	6,085	Dental Caries	4,257

		(UTI)					
Total	46,472	Total	51,268	Total	62,014	Total	61,948

Reproductive Health Services

The Reproductive Health (RH) care involves a constellation of preventive, curative, promotional and rehabilitative services for improving the health and well-being of the population, especially women and adolescents.

For reproductive health services most noted are antenatal care, supervised delivery, and postnatal care and family planning services. Below are selected key RH indicators.

HIV/AIDS

Accra city area is one of the high prevalence areas of the HIV/AIDS in the country with the La Municipality having a prevalence rate of 2.7%. Total cases in care are 1,038; the municipality recorded a total of 749 new cases of HIV infections in the year 2014.

Agriculture

The nature of La Dade-Kotopon Municipality's economy is predominantly not agro-based. Although the area has for a long time been a bubbling center for peri-urban gardening, the transformation of the area into prime lands, and the increasing demand for land for construction and urban development is gradually pushing urban agriculture to the fringes. Farmers are losing their arable lands by the day and are faced with the challenges of keeping families as well as bodies and souls together.

However, there still remain pockets of small scale, peri-urban agricultural activities ongoing within the municipality. The scope of agricultural activity entails crop farming, livestock production, home and school gardening as well as capture fisheries and fish processing along the coastal boundaries. The major crops grown are watermelons, maize, sweet potatoes, tomatoes, hot peppers and sweet (green) peppers, onions and a variety of leafy vegetables and the internationally acclaimed La okra – a spineless lady's fingers variety of okra indigenous to La. Within the livestock sub-sector, small and large ruminants, piggery, grass-cutter production and poultry production are all undertaken across the municipality. Some investments have been made into Alternative Livelihoods, particularly mushroom production.

In spite of the challenges bedeviling the agricultural sector, the municipality is well placed to turn the tide around by refocusing agriculture development as an integral part of economic activities and income generation for the assembly.

Vegetation

Terrestrial Vegetation

There is evidence to suggest that the vegetation of the Municipal areas has been altered in the more recent past century by climatic and other human factors. Much of the Municipal's area was believed to have been covered by dense forest of which only a few remnant trees have survived.

A climatic change combined with the gradient of the plains and cultivation has imposed vegetational structures similar to those of the Southern Sahel, Sudan and Guinea Savannas, all of which lie north of the Accra plains.

The vegetation of the Municipality also consists of dense clusters of small trees, shrubs and grasses, which grow to an average height of six (6) metres. The grasses are a mixture of species found in the undergrowth of forests. They are short and rarely grow beyond one (1) metre. Ground herbs are found on the edge of the shrub. They include species, which normally flourish after fire.

Coastal Strand and Mangrove

The Municipality's vegetative formation also includes that of a Coastal Strand and Mangrove, occurring along the coastline, around the Kpeshie Lagoon and estuaries of the Kordzor River. Its total area is small. Ecologically however, it provides a definite habitat. The coastal zone comprises two vegetation types: wetlands and dunes. The coastal wetland zone is highly productive and an important habitat for marine and terrestrial life; mainly ornithological life. Mangrove trees grow to a height of 12-15 metres and are closely packed and green throughout the year. Mangroves, comprising of two dominant species, are found in the tidal zone of all estuaries and lagoons. The plants that occur include *Ipomoea pes-caprae* and *Avicenna* sp. Salt tolerant grass species cover substantial low-lying areas surrounding the lagoon. These grasslands have an important primary production role in providing nutrients for prawns and juvenile fish in the lagoon systems.

Challenges/Constraints

- Unavailability of safe, clean water for irrigation of farmers' crops.
- Difficulty with dry season feeding of Livestock Farmers' animals, due in part to rapid estate development and its immediate impact of grass/foliage shortage.

Water and Sanitation

Water

The La Dade-Kotopon Municipal Assembly is currently being supplied water by Kpong Waterworks. Water supply to the Municipality is now appreciable. Aside the main supply from the Kpong Water Works, there are other sources such as well, boreholes and tanker services.

In order to upscale access to water, LaDMA is the beneficiary of the Greater Accra Metropolitan Area (GAMA) Sanitation and water project. The project is aimed at providing access to water to a New La Kpaana in the La Township.

Liquid Waste Management

The liquid waste generated in the Municipality in a month is approximately 6,056 cubic meters. The main problem related to liquid waste is the final disposal site and inadequate household toilet facilities. As a result of this, most community members at the low income areas practice open defecation and indiscriminate disposal of excreta. La Dade-Kotopon Municipal Assembly was phased out pan-latrines in the Municipality.

There are number of public toilets as depicted in the table below;

No.	Facility Type	Number Existing
1	Water Closet Toilet	20
2	Public Septic Tank Latrine	4
3	KVIP	Nil
4	Enviroloo	1
	Total	25

In addition to the Assembly's public toilets there are a number of privately owned commercial toilets in the township.

Furthermore, 150 household toilets have been constructed by households through enforcement and intervention from Global Community a Non-Governmental Organization.

The Assembly has a sewerage system that covers less than 20% of the entire Municipality. Though, the central sewerage system is in a state disrepair, it is now being rehabilitated by Accra Sewerage Improvement Projects (ASIP).

Solid Waste Management

The Municipality generates about 2,752 tonnes of garbage monthly out of which the assembly is to collect about 1,596 tonnes monthly through the service of solid waste collectors such as ASADU ROYAL DEED AND WASTE MANAGEMENT LTD, PLATINUM MUNICIPAL SERVICES, RAPID WASTE LTD and ZOOM DOMESTIC GH LTD.

There are a number of community based service providers in the form of "Borla Taxis" and four wheel pushed truck which also collect unestimated tonnage of refuse.

The Assembly is implementing fee and performance based solid waste collection system (Polluter Pays Principle) i.e. house to house refuse collection

Housing

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 congestion in existing housing facilities in the Municipality.

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 to the remaining 15%.

Road and Transport Infrastructure

The predominant mode of travel in Ghana is by road transport and La Dade-Kotopon is no exception. At the creation of the Municipality the total road network within the La Dade-kotopon area has remained 245km, out of which 147km (60%) are paved with bituminous surfaced roads thus increasing the paved roads to 152.26km representing 62.28%, about the highest in the country.

Improvements to the infrastructure such as drain, culvert construction, walkway construction, gravelling, resealing, partial reconstruction and upgrading are ongoing. In addition to these major works, routine maintenance works such as potholes patching, minor drainage repair works, drain kerb and edge cleaning, replacement of metal gratings and de-silting are also being done to keep the roads in a good state of repair at all times.

The Giffard Road serves as one of the minor arterials within the Municipality and receives traffic from major arterial routes, such as the Liberation Road and the Ring and redistributes them onto the collector and local roads. This affords commuters the opportunity to access the Municipality and its major destinations adequately. The Giffard Road carries an estimated Average Annual Daily Traffic Volume of about 40,000.

The eastern side of the Municipality is the most deprived and there is currently some improvement works being carried out to help make it accessible. These works include the Reconstruction of the Giffard Road and the Burma Camp roads. The expansion works through the military barracks would facilitate travel within the eastern side of the Municipality and also offer a first class access to the adjoining Municipality, Ledzokuku-Krowor Municipal Assembly (LEKMA).

The La Beach road is one of the major arterials within the Municipality connecting principally the south-eastern, southern and south-western corridors of the Municipality enclave to the inner cycles of the Accra Metropolitan Area. It is also part of the southern corridor of the Greater Accra Metropolitan Area (GAMA) and it has been proposed as part of the Bus Rapid Transit (BRT) Route in Accra.

With regards to traffic management and public safety, the Municipal Assembly has initiated technical measures to ensure the general public is adequately protected by providing speed humps to reduce vehicular speed in heavily populated communities within the Municipality, walkways, pedestrian crossings (zebra crossings) for pedestrians especially pupils in schools of La Wireless Cluster of Schools and Presbyterian Cluster of Schools. Traffic Management and Safety is a major activity that needs to be improved within the Municipality as the traffic volumes increase annually and the department is taking the necessary steps to do that.

Financial Institutions

The Municipality can boast of some top financial institutions such as Zenith Bank, GT Bank, Ecobank, UT Bank, Stanbic 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 good sources of Internally Generated Fund for the Municipality.

Financial Performance

Revenue

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 misunderstandings and inconveniences among the three parties as some rate payers were asked to either pay again to LaDMA or face the necessary sanctions.

The boundary dispute between LaDMA and LEKMA poses another treat to revenue generation. Until this problem is solved LaDMA could not generate internal revenue from the area under dispute.

In addition, the external inflows to the Assembly which are mainly District Assemblies Common Fund (DACF), the District Development Facility (DDF) and the Disability Fund delay but come in the ensuing year.

FINANCIAL PERFORMANCE OF THE ASSEMBLY AS AT SEPTEMBER 2015

As at September, 2015, the Assembly realized a total inflow of GH¢7,645,645.73 out of a projected revised of GH¢12,156,121.00 for the entire year. This represents 63% of the annual revised projection.

The IGF level of the total inflow as at September, 2015 is GH4, 483,210.56 which represent 59% of the total inflow.

Table 1.0: Grants - Districts

No.	Revenue Item	Annual Estimates GH¢	Accumulative Total
1	Central Government Salaries	1,767,978.00	-
2	DACF – Assembly	1,501,828.00	1,638,936.60
3	Sanitation Fund	100,000.00	-
4	School Feeding	325,000.00	173,360.00
5	GES Decentralized Dept's	58,661.00	16,759.88
6	DDF Capacity Building	48,640.00	-
7	DACF Capital Devt. Projects	3,103,320.00	464,762.29
8	DACF MP's Common Fund	160,000.00	179,381.45
9	DDF Capital Devt. Projects	75,674.25	-
10	Donor Funded Cap. Proj.	1,000,000.00	621,156.50
11	Persons with Disabilities	92,103.00	57,591.75

12	HIV & AIDS	-	6,777.03
13	Social Intervention Fund	95,000.00	3,709.67
14	IGF	5,734.500	4,483,210.00

Internally Generated Fund (IGF)

The performance of IGF from the table shows that total collection as at September, 2015 stood at GH4,483,210.56 representing 78% of the total revised projected IGF of GH5,734,500.00.

No.	Revenue Item	2015 Revised Estimate	Actual as at 31 st Oct. 2015	Percentage (%) Achieved
1	Rates	1,100,000.00	941,377.87	86
2	Land & Concessions	1,069,000.00	1,039,625.59	97.3
3	Fees & Fines	1,118,000.00	883,472.60	79
4	Licenses	1,272,900.00	1,179,200.11	93
5	Rent	3,000.00	-	
6	Investment Income	-	-	
7	Miscellaneous	461,600.00	454,580.45	98.5

Challenges/Constraints

- Inadequate logistics in terms of vehicles for effective revenue mobilization and project monitoring
- Difficulty in getting new properties within the Assembly's jurisdiction properly valued for rating purposes
- Inadequate office and residential accommodation for staff
- Boundary disputes with sister Assemblies especially Ledzokuku-Krowor Municipal Assembly
- Non-availability of data on Businesses (Revenue Data)

IGF Performance in 2014 vs 2015 (Jan. – Sept.)

Summary of IGF Revenue Budget vs the Actual for 2014 to 2015

	2014	2015
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Revenue Heads	Budget GH	Actual GH	(%) Achieved	Budget GH	Actual GH	(%) Achieved
Rates	546,000.00	532,368.32	97.50	1,100,000.00	941,377.87	85.5
Land & Concessions	1265,000.00	121,5534.00	96.08	1,354,000.00	1,039,625.59	76.78
Fees & Fines	1,386,500.00	1477,373.56	106.55	720,000.00	690,133.79	95.85
Licenses	809,040.00	757,533.90	93.63	1,379,400.00	1,179,200.11	85.49
Rent	-	-	-	3000	-	
Investment Income	-	-	-	-	-	
Miscellaneous	40,000.00	62,938.77	157.35	700,000.00	454,580.45	64.94
Total Grants	4,040,540.00	4,045,748.55	100.1	5,256,400.00	4,304,917.70	81.90

Summary of Grants Transfers

Grant constitute major source of Revenue to the Assembly though its erratic release affects the implementation of its project 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.

Summary of External Revenue Budget Vs. The Actual for 2014 and 2015

	2014			2015		
Revenue	Budget GH	Actual GH	(%)	Budget GH	Actual GH	(%)

Heads			Achieved			Achieved
Central Government Salaries	1,490,000.00	-		1,767,978.00	-	
DACF – Assembly	17,464.00	-		1,800,000.00	1,641,523.62	91.20
MP's Common Fund	742,950.00	85,231.67	11.47	200,000.00	179,381.45	89.69
DDF	-	-		956,731.00	-	
School Feeding	520,000.00	529,814.00	101.89	200,000.00	173,961.72	86.98
Disability Fund	200,000.00	38,653.86	19.33	92,103.00	57,591.75	62.53
Other GoG Transfer	142,725.00	35,996.78	25.22	58,661.00	16,759.88	28.57
Ceded Revenue	86,800.00	-		-	-	
Sanitation Fund	176,515.00	-		-	-	
Other Donor Support	22,985.00	-		-	-	
Donor Funded Cap. Proj.	820,000.00	200,020.00	24.39	800,000.00	621,556.50	77.69
Total	4,219,439.00	889,716.31	21	5875473.00	2,690,774.92	45

Assembly Common Fund Transfers 2014 and 2015

Years	Approved Shares GH	Actual Transfers		Deductions GH
		GROSS	NET	DEDUCTIONS
2013	2,475,183.00	1,584,634.07	1,217,763.25	366,870.82
2014	3,703,338.30	1,652,437.02	1,297,223.01	355,214.01
2015	4,049,296.79	1,426,062.84	1,198,372.14	227,690.70
TOTAL	10,227,818.09	4,663,133.93	3,713,361.40	949,775.53

District Development Facility

District Development Facility (DDF) is an annual donor funds which is given to Assemblies based on administrative performance under the Functional Organizational Assessment 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.

These are inter-governmental transfers to the Assembly to cater for Employees Compensation 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.

OUTLOOK FOR 2016

Revenue and Expenditure Projections

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.

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.

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 (GET Fund), Development Partners Grant, Urban Development Grant (UDG) and District Development Facility (DDF) among others.

Revenue Projections

Summary of Revenue Projections for 2015

No.	Revenue Item	Projections GH	Percentage
1	Rates	1, 500, 000.00	9.11
2	Land & Concessions	1, 193, 000. 00	7.23
3	Fees & Fines	2, 432, 640. 00	14.76
4	Licences	1, 320, 472. 00	8.02
5	Rent	-	-
6	Grants & Subvention	10,032, 514.00	60.88
7	Miscellaneous	-	-
	Total	16,478, 626.00	100

EXPENDITURE PROJECTIONS

Summary of Expenditure Projections for 2015

No.	Expenditure Description	Allocations GH	Percentage
1	Personnel Costing	2, 917, 209. 00	17.70
2	Goods & Services	5, 403, 995. 00	32.79
3	Consumption of fixed capitals	8, 157, 422. 00	49.51
	TOTAL	16, 478, 626. 00	100

KEY FOCUS AREAS OF THE 2016 BUDGET

The 2016 Composite budget of La Dade-Kotopon Municipal Assembly focuses on the following:

- To improve socio-economic growth of the poor urban settlement through better participatory management, job creation, public / private partnership and governance at local levels.
- To improve livelihoods in urban and peri-urban zones through increased access to basic services and socio-economic infrastructure
- Facilitate access to income generating activities through capacity building and strengthened urban small scale enterprise sector.

Education

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, the following major Educational projects are also indicated in the budget.

- Re-roofing of South-La Estate Primary School Block and its associated works.
- Renovation of 6 unit classroom block, office, store and toilet facility at Mamle Dada Junior High School.

- Renovation of 6 unit classroom block and offices at Mamle Dada Junior High School in Cantonments.
- Construction of block wall fencing around Tenashie “A&B” Junior High School in Ako-Adjei Electoral Area.
- Construction of block wall fencing around South –La Estate JHS
- Re-construct 1No. 6 unit classroom block at Rangoon Community 1&2 Primary.
- Supply all types of furniture to schools.

Office Accommodation

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. Fortunately, the Central Government has built a large office complex that has to be refurbished by the Assembly. The following are some of the on- going projects to address the challenge:

- Construction of the second Floor of LaDMA Office Complex (phase 1)
- Construction of 3-Storey Zonal Office Block at Kaajano (phase 1)
- Refurbishment of New LaDMA Office Complex
- Construct fence wall around Kaadjano office

Residential Accommodation

Effort to acquire construction of residential accommodation for the management staff has proved futile. The Assembly has finally resolved to acquire plots to begin the construction of Residential accommodation of the chief Executive and the Municipal Co-ordinating Director.

Capacity Building

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. Besides, the Human Resource Unit has conducted training needs assessment that was used for the planning and budgeting for capacity building.

Logistics

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. The Assembly also planned to acquire one pick up to boost the work of the Public Works Department

Revenue Mobilization

The Assembly has a revenue mobilization action plan in which the detail activities to be embarked upon for generation of 2016 revenue target are spelt out. Estimates for the activities are in the 2016 Composite Budget.

Waste Management

Solid waste management in the Municipality has a lot of challenges. Fees and performance based waste collection introduced by AMA in June 2010 had never been without problems. The total volume of waste generated within the Municipality in a month is estimated to be 2,752 tonnes out of which about 1,596 tonnes are catered for by five (5) waste management contractors hired by the Municipality to do daily collection.

In the areas of liquid waste, a ban has been laid on pan latrine by AMA and this has help to improve the situation. The 2015 budget had made provision for the following Environmental Health related projects:

- Construction of 15 seater toilet facility at La Presby Senior High School
- Completion of 20 No. seater wc toilet facilities at South La Estate in New Kajaano Electoral Area
- Completion of 20 No. seater WC toilet facilities at New Kajaano Electoral Area
- Construction of Water Storage Platform for Adobetor Electoral Area
- Rehabilitation of the Central Sewage System
- Identification and development of 1 transfer station
- Execution of GAMA Sanitation and Water Project
- Procurement of sanitation and waste collection equipment

Road Facilities

The Assembly has made provision in her 2016 budget to improve some road surface conditions such as speed humps, road signs, Right of ways and maintenance in the Municipality. As much as GH¢900,000.00 has been earmarked in the budget to cater the above facilities

- Construction of 0.78 KM, 0.26KM and 0.45KM of 600MM U-Drain along Kwakraya crescent, Osu-La and selected Roads respectively.
- Desilt Concrete and Earth Storm Drains within the Municipality
- Construct 5 No. 8M 900MM single cell culvert at selected locations
- Construct 0.2 KM walkway along Kwakraya Road
- Provide and install 100 No. 100MM Bollards at selected locations within the Municipality
- Construct 7No. Speed Humps at selected locations within the Municipality

Street Lights

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¢662,000.00 is allocated to each of the ten (10) electoral areas for this project.

Department Expenditures

The table below shows the fund allocation to various departments and units of the Assembly. The allocation constitutes compensation of employees, capital investment and goods & services for the departments/units.

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.

Table 5: Summary of expenditure estimates by Departments/Units 2015

No.	Department/Unit	Budgetary Allocation GH¢	Percentage (%)
1	Central Administration	5, 252, 686. 00	
2	Finance	384, 246. 00	

3	Education	100, 000.00	
4	Public/Environmental Health	2, 474, 348. 00	
5	Municipal Health Directorate	97,871. 00	
6	Agriculture	181, 561. 00	
7	Town & Country Planning	425, 558. 00	
8	Parks & Gardens	188, 805. 00	
9	Social Welfare	198, 042.00	
10	Community Development	271, 152. 00	
11	Public Works Department	5, 2525, 686. 00	
12	Trade, Industry & Tourism: Co-operative	37, 885. 00	
13	Culture	30, 509. 00	
14	Budget & Rating	188, 123. 00	
15	NADMO	146, 883. 00	
16	Urban Roads	1, 003, 000	

Capacity Building

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 equipment such as computers, printers and other stationery items to enhance efficiency in the Assembly.

Summary of Revenue Projections for 2016

Revenue Item	Amount GH	Percentage of Total
Rates	1, 500, 000. 00	9.11
Lands	1, 193, 000. 00	7.23
Rent	-	-
Licences	1, 320, 472. 00	8.02
Fee, fines, charges	2, 432, 640. 00	14.76
Grants	10, 032, 514. 00	60.88
Total	16, 478, 626. 00	100

Detailed of Projection of Grants for 2016

Grants	Amount GH¢
Central Government – GOG Paid Salaries	1,853,505.00
DACF – Re-Current	-
HPIC – MP	100,000.00
School Feeding Programme	-
G & S – Decentralized departments	31,921.00
DDF Capacity Building Grant	112,213.00
DACF – Capacity Devt Proj.	1,351,254.00
DACF - MP	160,000.00
Donor Funded Capital Devt Project (GAMA)	600,000.00
Disability Fund (2% of DACF)	104,982.00
GETFUND - MP	45,000.00
NHIS - MP	50,000.00
Total	10,032,514.00

Projection for Expenditure by Funding in 2016

EXP. ITEMS	GOG	IGF	DACF	DONOR (GAMA)	DDF
Compensation	1,865,656.00	1,051,553.00	-	-	-
Goods & Servicing	31,921.00	3,334,978.00	1,629,883.00	200,000.00	112,213.00
Assets	-	2,059,581.00	3,846,587.00	900,000.00	1,351,254.00
Total	1,897,577.00	6,446,112.00	5,476,470.00	1,100,000.00	1,463,467.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,917,209		
010202 2.2 Improve public expenditure management	0	1,849,362		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	20,000		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	36,670		
031401 14.1 Promote effective waste management and reduce noise pollution	0	2,265,200		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	146,883		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	900,000		
050401 4.1 Create open spaces and establish green belts across the country	0	90,000		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	383,080		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	5,370,264		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	10,000		
060103 1.3. Improve management of education service delivery	0	90,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	71,625		
060502 5.2 Improve HIV and AIDS/STIs case management	0	26,245		
060702 7.2. Ensure provision of skills development in line with global trends	0	22,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	143,233		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	914,731		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	16,478,626	162,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	86,325		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	90,000		
070402 4.2. Promote & improve performance in the public and civil services	0	377,213		
070601 6.1 Improve transparency and access to public information	0	20,000		

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>
070602 6.2 Enhance devt communication across the public sector	0	22,510		
070801 8.1. Promote transparency and accountability	0	396,075		
071001 10.1. Improve internal security for protection of life and property	0	20,000		
071201 12.1. Harness culture for national development	0	15,000		
071407 14.7. Promote the effective use of data for decis-mking & devt comm.	0	33,000		
Grand Total ¢	16,478,626	16,478,626	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
116 01 01 010 21				
Administration, Administration (Assembly Office), Head Office	16,478,626.00	0.00	700.00	700.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 RATES				
Property income	1,500,000.00	0.00	700.00	700.00
1412022 Property Rate	1,350,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	700.00	700.00
1412024 Unassessed Rate	150,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES				
Property income	1,193,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	13,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	950,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	150,000.00	0.00	0.00	0.00
1412012 Other Royalties	80,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LANDS & BUILDING				
Property income	0.00	0.00	0.00	0.00
1415002 Ground Rent	0.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
1415034 Kofi Anang Centre for Excellence Rent of Facilities	0.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE				
Sales of goods and services	1,320,472.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Chop Bar License	75,726.00	0.00	0.00	0.00
1422010 Bicycle License	8,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
1422015 Fuel Dealers	50,000.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,000.00	0.00	0.00	0.00
1422019 Sawmills	900.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	28,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,420.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Centre	11,000.00	0.00	0.00	0.00
1422024 Private Education Int.	22,000.00	0.00	0.00	0.00
1422025 Private Professionals	122,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	6,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	10,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	11,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	1,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	900.00	0.00	0.00	0.00
1422033 Stores	116,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422034	Hand Carts	1,300.00	0.00	0.00	0.00
1422037	Traditional Medicine	500.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	30,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	3,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	4,000.00	0.00	0.00	0.00
1422043	Vehicle Garage	13,000.00	0.00	0.00	0.00
1422044	Financial Institutions	260,000.00	0.00	0.00	0.00
1422045	Commercial Houses	62,000.00	0.00	0.00	0.00
1422046	Boarding and Advertising	20,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422049	Fitters	1,500.00	0.00	0.00	0.00
1422051	Millers	1,276.00	0.00	0.00	0.00
1422053	Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422057	Private Schools	15,000.00	0.00	0.00	0.00
1422058	Automobile Companies	12,000.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	100,000.00	0.00	0.00	0.00
1422061	Susu Operators	350.00	0.00	0.00	0.00
1422062	Real Estate Agents	72,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	900.00	0.00	0.00	0.00
1422065	Terazzo Dealers	200.00	0.00	0.00	0.00
1422067	Beers Bars	20,000.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	11,000.00	0.00	0.00	0.00
1422071	Business Providers	120,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	22,000.00	0.00	0.00	0.00
1422079	Mining Permit	42,500.00	0.00	0.00	0.00
Output	0005 FEES, CHARGES AND FINES				
	Sales of goods and services	1,712,640.00	0.00	0.00	0.00
1423001	Markets	70,000.00	0.00	0.00	0.00
1423003	Registration of Night Trade	0.00	0.00	0.00	0.00
1423005	Registration of Contractors	9,000.00	0.00	0.00	0.00
1423006	Burial Fees	60,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	1,200,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	20,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	52,000.00	0.00	0.00	0.00
1423052	Approval of site plan	70,000.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	95,000.00	0.00	0.00	0.00
1423157	Donation	78,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	640.00	0.00	0.00	0.00
1423422	Registration and renewals	31,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	12,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
<i>Output</i>	0006 FINES, PENALTIES AND FORFEITS				
	Fines, penalties, and forfeits	720,000.00	0.00	0.00	0.00
1430003	Penalties under Stamp Ordinance	0.00	0.00	0.00	0.00
1430004	Penalties under Contracts	0.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	720,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	0.00	0.00	0.00	0.00
1430007	Lorry Park Fines	0.00	0.00	0.00	0.00
1430010	Penalty	0.00	0.00	0.00	0.00
1430012	finest for damages	0.00	0.00	0.00	0.00
<i>Output</i>	0007 GRANTS				
	From foreign governments(Current)	600,000.00	0.00	0.00	0.00
1311019	Japanese NPT	600,000.00	0.00	0.00	0.00
	From other general government units	9,432,514.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,853,505.00	0.00	0.00	0.00
1331002	DACF - Assembly	5,728,621.00	0.00	0.00	0.00
1331003	DACF - MP	160,000.00	0.00	0.00	0.00
1331005	HIPC	95,000.00	0.00	0.00	0.00
1331006	Sanitation Fund	0.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	31,921.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	112,213.00	0.00	0.00	0.00
1331011	District Development Facility	1,351,254.00	0.00	0.00	0.00
<i>Output</i>	0008 MISCELLANEOUS AND UNSPECIFIED RECEIPT				
	Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00
1450001	Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450002	Divestiture Receipts	0.00	0.00	0.00	0.00
1450012	Stabilization Revenue	0.00	0.00	0.00	0.00
Grand Total		16,478,626.00	0.00	700.00	700.00

2016 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	1,865,656	1,661,804	3,846,587	7,374,047	1,051,553	3,334,978	2,059,581	6,446,112	95,000	0	0	0	0	312,213	2,251,254	2,563,467	16,383,626
La Dade-Kotopon-La	1,865,656	1,661,804	3,846,587	7,374,047	1,051,553	3,334,978	2,059,581	6,446,112	95,000	0	0	0	0	312,213	2,251,254	2,563,467	16,383,626
Administration	478,242	852,410	0	1,330,652	1,051,553	2,303,193	360,075	3,714,821	95,000	0	0	0	0	112,213	0	112,213	5,157,686
Administration (Assembly Office)	478,242	852,410	0	1,330,652	1,051,553	2,303,193	360,075	3,714,821	95,000	0	0	0	0	112,213	0	112,213	5,157,686
Sub Struct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	186,246	0	0	186,246	0	147,000	15,000	162,000	0	0	0	0	0	0	0	0	348,246
Municipal Finance Department	186,246	0	0	186,246	0	147,000	15,000	162,000	0	0	0	0	0	0	0	0	348,246
Education, Youth and Sports	0	40,000	0	40,000	0	60,000	0	60,000	0	0	0	0	0	0	0	0	100,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	40,000	0	40,000	0	60,000	0	60,000	0	0	0	0	0	0	0	0	100,000
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	209,148	332,491	150,000	691,639	0	435,380	345,200	780,580	0	0	0	0	0	200,000	900,000	1,100,000	2,572,219
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	209,148	250,000	150,000	609,148	0	420,000	345,200	765,200	0	0	0	0	0	200,000	900,000	1,100,000	2,474,348
Municipal Health Directorate	0	82,491	0	82,491	0	15,380	0	15,380	0	0	0	0	0	0	0	0	97,871
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Waste Management Department	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Drain Maintenance Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	144,891	21,670	0	166,561	0	15,000	0	15,000	0	0	0	0	0	0	0	0	181,561
Municipal Department of Agriculture	144,891	21,670	0	166,561	0	15,000	0	15,000	0	0	0	0	0	0	0	0	181,561
Physical Planning	141,283	300,000	0	441,283	0	173,080	0	173,080	0	0	0	0	0	0	0	0	614,363
Office of Unit Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	42,478	300,000	0	342,478	0	83,080	0	83,080	0	0	0	0	0	0	0	0	425,558
Parks and Gardens	98,805	0	0	98,805	0	90,000	0	90,000	0	0	0	0	0	0	0	0	188,805
Social Welfare & Community Development	303,961	115,233	0	419,194	0	50,000	0	50,000	0	0	0	0	0	0	0	0	469,194
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	54,809	113,233	0	168,042	0	30,000	0	30,000	0	0	0	0	0	0	0	0	198,042
Community Development	249,152	2,000	0	251,152	0	20,000	0	20,000	0	0	0	0	0	0	0	0	271,152
Works	162,791	0	3,096,587	3,259,378	0	0	1,122,423	1,122,423	0	0	0	0	0	0	1,151,254	1,151,254	5,533,055
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	162,791	0	3,096,587	3,259,378	0	0	1,122,423	1,122,423	0	0	0	0	0	0	1,151,254	1,151,254	5,533,055
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	33,394	0	0	33,394	0	35,000	0	35,000	0	0	0	0	0	0	0	0	68,394
Municipal Co-operative Department	17,885	0	0	17,885	0	20,000	0	20,000	0	0	0	0	0	0	0	0	37,885
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
Tourism	15,509	0	0	15,509	0	15,000	0	15,000	0	0	0	0	0	0	0	0	30,509
Budget and Rating	101,798	0	0	101,798	0	86,325	0	86,325	0	0	0	0	0	0	0	0	188,123

2016 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
	101,798	0	0	101,798	0	86,325	0	86,325	0	0	0	0	0	0	0	0	188,123
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
Disaster Prevention	0	0	100,000	100,000	0	30,000	16,883	46,883	0	0	0	0	0	0	0	0	146,883
NADMO	0	0	100,000	100,000	0	30,000	16,883	46,883	0	0	0	0	0	0	0	0	146,883
Urban Roads	103,900	0	500,000	603,900	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000	1,003,900
Municipal Urban Roads Department	103,900	0	500,000	603,900	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000	1,003,900
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	0	0	0	0	0	0	0	0	0	0	0
Municipal Births and Deaths Registry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						33,754
Organisation	1160101001	La Dade-Kotopon-La Administration Administration (Assembly Office) Management Information System Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS] 33,754

Objective	000000	Compensation of Employees						33,754
National Strategy	0000000	Compensation of Employees						33,754
Output	0000			Yr.1	Yr.2	Yr.3		33,754
				0	0	0		
Activity	000000			0.0	0.0	0.0		33,754

Wages and Salaries								33,754
21110	Established Position							33,754
2111001	Established Post							33,754

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						33,000
Organisation	1160101001	La Dade-Kotopon-La Administration Administration (Assembly Office) Management Information System Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 30,000

Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.						30,000
National Strategy	7140704	14.7.4 Update and maintain a comprehensive database for different range of users and uses						30,000
Output	0001	Revenue database updated and Microsoft Windows Operating Provided		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	611601	Update Revenue database and Prepare BOP and property rate Bills		1.0	1.0	1.0		30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							10,000
2210101	Printed Material & Stationery							10,000
22106	Repairs - Maintenance							10,000
2210606	Maintenance of General Equipment							10,000
22108	Consulting Services							10,000
2210801	Local Consultants Fees							10,000

Non Financial Assets 3,000

Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.						3,000
National Strategy	7140704	14.7.4 Update and maintain a comprehensive database for different range of users and uses						3,000
Output	0001	Revenue database updated and Microsoft Windows Operating Provided		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	611602	Procure 5 No Microsoft Windows Operating System		1.0	1.0	1.0		3,000

Fixed assets								3,000
31122	Other machinery and equipment							3,000
3112208	Computers and Accessories							3,000

Total Cost Centre 66,754

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						45,138
Organisation	1160101002	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Security Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS] 45,138

Objective	000000	Compensation of Employees						45,138	
National Strategy	0000000	Compensation of Employees						45,138	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	45,138
Activity	000000					0.0	0.0	0.0	45,138

Wages and Salaries									45,138
21110	Established Position								45,138
2111001	Established Post								45,138

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						20,000
Organisation	1160101002	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Security Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 20,000

Objective	071001	10.1. Improve internal security for protection of life and property							20,000
National Strategy	7100104	10.1.4 Intensify road user education and ensure strict enforcement of rules and regulations							20,000
Output	0001	Security Department Equipped				Yr.1	Yr.2	Yr.3	
						1	1	1	20,000
Activity	611603	Equip Security Department				1.0	1.0	1.0	20,000

Use of goods and services									20,000
22101	Materials - Office Supplies								20,000
2210112	Uniform and Protective Clothing								20,000

Total Cost Centre 65,138

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 82,697
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101003	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Internal Audit Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS] 82,697

Objective	000000	Compensation of Employees						82,697
National Strategy	0000000	Compensation of Employees						82,697
Output	0000			Yr.1	Yr.2	Yr.3		82,697
				0	0	0		
Activity	000000			0.0	0.0	0.0		82,697

Wages and Salaries								82,697
21110	Established Position							82,697
2111001	Established Post							82,697

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 39,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101003	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Internal Audit Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 39,000

Objective	070801	8.1. Promote transparency and accountability						39,000
National Strategy	7080103	8.1.3 Enforce implementation of anti-corruption and transparency-enhancing legislation including the Whistle-blower's Act 2006, Act 720						39,000
Output	0001	Employee Annual Head Count, Field Audit and others Conducted		Yr.1	Yr.2	Yr.3		39,000
				1	1	1		
Activity	611604	Undertake Auditing Activities		1.0	1.0	1.0		39,000

Use of goods and services								39,000
22101	Materials - Office Supplies							9,000
2210103	Refreshment Items							9,000
22105	Travel - Transport							19,000
2210509	Other Travel & Transportation							19,000
22107	Training - Seminars - Conferences							11,000
2210702	Visits, Conferences / Seminars (Local)							11,000

Total Cost Centre 121,697

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 23,134
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101005	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]	23,134
Objective	000000	Compensation of Employees						23,134
National Strategy	0000000	Compensation of Employees						23,134
Output	0000				Yr.1	Yr.2	Yr.3	23,134
					0	0	0	
Activity	000000				0.0	0.0	0.0	23,134

Wages and Salaries								23,134
21110	Established Position							23,134
2111001	Established Post							23,134

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 357,075
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101005	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Non Financial Assets	357,075
Objective	070801	8.1. Promote transparency and accountability						357,075
National Strategy	7080203	8.2.3 Ensure the implementation of the national anti-corruption action plan						357,075
Output	0001	Procurement Plan Prepared and various items procured			Yr.1	Yr.2	Yr.3	357,075
					1	1	1	
Activity	611605	Procure sets of office furniture			1.0	1.0	1.0	94,010

Fixed assets								94,010
31131	Infrastructure Assets							94,010
3113108	Furniture and Fittings							94,010

Activity	611606	Procure sets of office equipment			1.0	1.0	1.0	263,065
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Fixed assets								263,065
31121	Transport equipment							110,000
3112101	Motor Vehicle							110,000
31122	Other machinery and equipment							153,065
3112211	Office Equipment							153,065

Total Cost Centre **380,209**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						53,282
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS] 53,282

Objective	000000	Compensation of Employees						53,282
National Strategy	0000000	Compensation of Employees						53,282
Output	0000			Yr.1	Yr.2	Yr.3		53,282
				0	0	0		
Activity	000000			0.0	0.0	0.0		53,282

Wages and Salaries								53,282
21110	Established Position							53,282
2111001	Established Post							53,282

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						50,000
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 50,000

Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes						50,000
National Strategy	7040110	4.1.10 Formulate and implement national Medium and Long-Term Development Policy Frameworks and Plans						50,000
Output	0001	Projects and Programmes Reviewed, Monitored and Evaluated		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	611607	Inspect, Monitor Evaluate Programme and Projects in the Municipality		1.0	1.0	1.0		50,000

Use of goods and services								50,000
22108	Consulting Services							50,000
2210801	Local Consultants Fees							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						40,000
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 40,000

Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes						40,000
National Strategy	7040110	4.1.10 Formulate and implement national Medium and Long-Term Development Policy Frameworks and Plans						40,000
Output	0001	Projects and Programmes Reviewed, Monitored and Evaluated		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	611607	Inspect, Monitor Evaluate Programme and Projects in the Municipality		1.0	1.0	1.0		40,000

Use of goods and services								40,000
22108	Consulting Services							40,000
2210801	Local Consultants Fees							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 143,282

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			20,000
Organisation	1160101007	La Dade-Kotopon-La Administration Administration (Assembly Office) National Commission For Civic Education Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
Use of goods and services					20,000
Objective	070601	6.1 Improve transparency and access to public information			20,000
National Strategy	7060302	6.3.2 Expand communication platforms for civil society to enhance participation in the policy process			20,000
Output	0001	Residents Educated on Civic Rights	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611608	Conduct Civic Education Programmes	1.0	1.0	1.0
Use of goods and services					20,000
22107 Training - Seminars - Conferences					20,000
2210711 Public Education & Sensitization					20,000
Total Cost Centre					20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 5,362
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101008	La Dade-Kotopon-La Administration Administration (Assembly Office) Transport Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]	5,362	
Objective	000000	Compensation of Employees						5,362	
National Strategy	0000000	Compensation of Employees						5,362	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	5,362
Activity	000000					0.0	0.0	0.0	5,362
Wages and Salaries								5,362	
21110 Established Position								5,362	
2111001 Established Post								5,362	
							Total Cost Centre	5,362	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding 135,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1160101009	La Dade-Kotopon-La Administration Administration (Assembly Office) Stores Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
Use of goods and services					135,000
Objective	010202	2.2 Improve public expenditure management			135,000
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs			135,000
Output	0001	LaDMA's Stores Equipped	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611609	Procure Stationery and Printing Materials	1.0	1.0	1.0
Use of goods and services					135,000
22101 Materials - Office Supplies					135,000
2210101 Printed Material & Stationery					135,000
Total Cost Centre					135,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						193,524
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]			193,524	
Objective	000000	Compensation of Employees									193,524
National Strategy	0000000	Compensation of Employees									193,524
Output	0000						Yr.1	Yr.2	Yr.3	193,524	
							0	0	0		
Activity	000000						0.0	0.0	0.0	193,524	
Wages and Salaries										193,524	
21110 Established Position										193,524	
2111001 Established Post										193,524	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	2,878,236
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]							1,051,553
Objective	000000	Compensation of Employees					1,051,553
National Strategy	0000000	Compensation of Employees					1,051,553
Output	0000			Yr.1	Yr.2	Yr.3	1,051,553
				0	0	0	
Activity	000000			0.0	0.0	0.0	1,051,553

Wages and Salaries							973,190
21111	Wages and salaries in cash [GFS]						659,190
2111102	Monthly paid & casual labour						650,790
2111106	Limited Engagements						8,400
21112	Wages and salaries in cash [GFS]						314,000
2111225	Commissions						200,000
2111234	Fuel Allowance						10,000
2111243	Transfer Grants						25,000
2111244	Out of Station Allowance						25,000
2111248	Special Allowance/Honorarium						54,000
Social Contributions							78,363
21210	Actual social contributions [GFS]						78,363
2121001	13% SSF Contribution						78,363

Use of goods and services							1,725,683
Objective	010202	2.2 Improve public expenditure management					1,240,952
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs					1,240,952
Output	0001	Administrative Overhead Activities		Yr.1	Yr.2	Yr.3	1,240,952
				1	1	1	
Activity	611610	Operations and Maintenance		1.0	1.0	1.0	1,240,952

Use of goods and services							1,240,952
22101	Materials - Office Supplies						42,000
2210102	Office Facilities, Supplies & Accessories						42,000
22102	Utilities						138,500
2210201	Electricity charges						108,000
2210202	Water						20,000
2210203	Telecommunications						10,000
2210204	Postal Charges						500
22104	Rentals						101,452
2210401	Office Accommodations						5,000
2210402	Residential Accommodations						76,452
2210403	Rental of Office Equipment						10,000
2210404	Hotel Accommodations						10,000
22105	Travel - Transport						614,000
2210502	Maintenance & Repairs - Official Vehicles						222,000
2210503	Fuel & Lubricants - Official Vehicles						320,000
2210506	Freight and Handling Charges						12,000
2210515	Foreign Travel Cost and Expenses						60,000
22106	Repairs - Maintenance						245,000
2210603	Repairs of Office Buildings						145,000
2210604	Maintenance of Furniture & Fixtures						50,000
2210606	Maintenance of General Equipment						50,000

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

2016

	22109	Special Services							100,000
	2210901	Service of the State Protocol							100,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							484,731
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs							484,731
Output	0001	Statutory, Town Hall and Other Meetings and International Days observed	Yr.1	Yr.2	Yr.3				484,731
			1	1	1				
Activity	611611	Organize Statutory and Other Meetings	1.0	1.0	1.0				225,490
		Use of goods and services							225,490
	22107	Training - Seminars - Conferences							225,490
	2210702	Visits, Conferences / Seminars (Local)							225,490
Activity	611612	Organize Town Hall meetings	1.0	1.0	1.0				42,241
		Use of goods and services							42,241
	22107	Training - Seminars - Conferences							42,241
	2210711	Public Education & Sensitization							42,241
Activity	611613	Support the Celebrations of Festivals, International Days and others	1.0	1.0	1.0				217,000
		Use of goods and services							217,000
	22109	Special Services							217,000
	2210902	Official Celebrations							217,000
Social benefits [GFS]									9,000
Objective	010202	2.2 Improve public expenditure management							9,000
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs							9,000
Output	0001	Administrative Overhead Activities	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	611610	Operations and Maintenance	1.0	1.0	1.0				9,000
		Employer social benefits							9,000
	27311	Employer Social Benefits - Cash							9,000
	2731103	Refund of Medical Expenses							9,000
Other expense									92,000
Objective	010202	2.2 Improve public expenditure management							17,000
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs							17,000
Output	0001	Administrative Overhead Activities	Yr.1	Yr.2	Yr.3				17,000
			1	1	1				
Activity	611610	Operations and Maintenance	1.0	1.0	1.0				17,000
		Miscellaneous other expense							17,000
	28210	General Expenses							17,000
	2821001	Insurance and compensation							17,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							75,000
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs							75,000
Output	0001	Statutory, Town Hall and Other Meetings and International Days observed	Yr.1	Yr.2	Yr.3				75,000
			1	1	1				
Activity	611613	Support the Celebrations of Festivals, International Days and others	1.0	1.0	1.0				75,000
		Miscellaneous other expense							75,000
	28210	General Expenses							75,000
	2821009	Donations							75,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12300	NHIF SOURCES	<i>Total By Funding</i>					50,000
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						

Social benefits [GFS] 50,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						50,000
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs						50,000
Output	0001	Statutory, Town Hall and Other Meetings and International Days observed	Yr.1	Yr.2	Yr.3			50,000
Activity	611614	Implements MP's programmes and projects	1.0	1.0	1.0			50,000

Social security benefits								50,000
27111	Social Security Benefits - Cash							50,000
2711101	National Health Insurance Scheme							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12500	GET SOURCES	<i>Total By Funding</i>					45,000
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						

Grants 45,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						45,000
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs						45,000
Output	0001	Statutory, Town Hall and Other Meetings and International Days observed	Yr.1	Yr.2	Yr.3			45,000
Activity	611614	Implements MP's programmes and projects	1.0	1.0	1.0			45,000

To other general government units								45,000
26321	Capital Transfers							45,000
2632102	MP capital development projects							45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					260,000
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						

Grants 260,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						260,000
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs						260,000
Output	0001	Statutory, Town Hall and Other Meetings and International Days observed	Yr.1	Yr.2	Yr.3			260,000
Activity	611614	Implements MP's programmes and projects	1.0	1.0	1.0			260,000

To other general government units								260,000
26321	Capital Transfers							260,000
2632102	MP capital development projects							260,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)			Total By Funding 447,410	
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					397,410	
Objective	010202	2.2 Improve public expenditure management			397,410	
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs			397,410	
Output	0001	Administrative Overhead Activities	Yr.1	Yr.2	Yr.3	397,410
			1	1	1	
Activity	611610	Operations and Maintenance	1.0	1.0	1.0	397,410
Use of goods and services					397,410	
22112 Emergency Services					397,410	
2211203 Emergency Works					397,410	
Other expense					50,000	
Objective	010202	2.2 Improve public expenditure management			50,000	
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs			50,000	
Output	0001	Administrative Overhead Activities	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	611610	Operations and Maintenance	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
28210 General Expenses					50,000	
2821010 Contributions					50,000	
Total Cost Centre					3,874,170	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						41,352
Organisation	1160101011	La Dade-Kotopon-La Administration Administration (Assembly Office) Human Resource Management Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS] 41,352

Objective	000000	Compensation of Employees						41,352
National Strategy	0000000	Compensation of Employees						41,352
Output	0000			Yr.1	Yr.2	Yr.3		41,352
				0	0	0		
Activity	000000			0.0	0.0	0.0		41,352

Wages and Salaries								41,352
21110	Established Position							41,352
2111001	Established Post							41,352

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						160,000
Organisation	1160101011	La Dade-Kotopon-La Administration Administration (Assembly Office) Human Resource Management Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 160,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						160,000
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector						160,000
Output	0001	Capacity of Staff improved		Yr.1	Yr.2	Yr.3		160,000
				1	1	1		
Activity	611615	Organize and support Capacity Building programme		1.0	1.0	1.0		160,000

Use of goods and services								160,000
22107	Training - Seminars - Conferences							160,000
2210710	Staff Development							160,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						105,000
Organisation	1160101011	La Dade-Kotopon-La Administration Administration (Assembly Office) Human Resource Management Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 105,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						105,000
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector						105,000
Output	0001	Capacity of Staff improved		Yr.1	Yr.2	Yr.3		105,000
				1	1	1		
Activity	611615	Organize and support Capacity Building programme		1.0	1.0	1.0		105,000

Use of goods and services								105,000
22107	Training - Seminars - Conferences							105,000
2210710	Staff Development							105,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	112,213
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101011	La Dade-Kotopon-La Administration Administration (Assembly Office) Human Resource Management Unit Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

Use of goods and services							112,213
Objective	070402	4.2. Promote & improve performance in the public and civil services					112,213
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector					112,213
Output	0001	Capacity of Staff improved	Yr.1	Yr.2	Yr.3		112,213
			1	1	1		
Activity	611615	Organize and support Capacity Building programme	1.0	1.0	1.0		112,213
Use of goods and services							112,213
22107 Training - Seminars - Conferences							112,213
2210710 Staff Development							112,213
Total Cost Centre							418,565

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	22,510
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101014	La Dade-Kotopon-La Administration Administration (Assembly Office) Information Service Unit_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

Use of goods and services							22,510
Objective	070602	6.2 Enhance devt communication across the public sector					22,510
National Strategy	7060202	6.2.2 Strengthen the capacity of ISD to effectively implement and coordinate its public relations role in MDAs and MMDAs					22,510
Output	0001	Information Services Unit's programmes carried out					22,510
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	611616	Educate and Sensitize Residents within the Municipality	1.0	1.0	1.0		22,510

Use of goods and services							22,510
22101	Materials - Office Supplies						2,320
2210101	Printed Material & Stationery						2,250
2210103	Refreshment Items						70
22105	Travel - Transport						9,060
2210503	Fuel & Lubricants - Official Vehicles						9,060
22107	Training - Seminars - Conferences						11,130
2210709	Allowances						11,130
Total Cost Centre							22,510

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	Total By Funding				186,246
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					

Compensation of employees [GFS] 186,246

Objective	000000	Compensation of Employees					186,246
National Strategy	0000000	Compensation of Employees					186,246
Output	0000			Yr.1	Yr.2	Yr.3	186,246
				0	0	0	
Activity	000000			0.0	0.0	0.0	186,246

Wages and Salaries							186,246
21110	Established Position						186,246
2111001	Established Post						186,246

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total By Funding				162,000
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 147,000

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					147,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants					147,000
Output	0001	Acquisition of Accounting Software and Implementation of Revenue Action Plan carried out.		Yr.1	Yr.2	Yr.3	70,000
				1	1	1	
Activity	611618	Implementation of Revenue Improvement Action Plan		1.0	1.0	1.0	70,000

Use of goods and services							70,000
22108	Consulting Services						70,000
2210801	Local Consultants Fees						70,000

Output	0002	Finance Department's Meetings held.		Yr.1	Yr.2	Yr.3	77,000
				1	1	1	
Activity	611619	Organize meetings with Officials from CAGD, RCC and LGS		1.0	1.0	1.0	77,000

Use of goods and services							77,000
22107	Training - Seminars - Conferences						77,000
2210702	Visits, Conferences / Seminars (Local)						70,000
2210708	Refreshments						7,000

Non Financial Assets 15,000

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					15,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs					15,000
Output	0001	Acquisition of Accounting Software and Implementation of Revenue Action Plan carried out.		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	611617	Acquire Accounting Software for effective accounting		1.0	1.0	1.0	15,000

Fixed assets							15,000
31132	Intangible Fixed Assets						15,000
3113211	Computer Software						15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre

348,246

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	10,000
Function Code	70912	Primary education					
Organisation	1160302002	La Dade-Kotopon-La Education, Youth and Sports Education_Municipal Non-Formal Education_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

Use of goods and services 10,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						10,000
Output	0001	All Non-Formal Education Activities carried out	Yr.1	Yr.2	Yr.3			10,000
Activity	611620	Organize all Non-Formal Education Activities	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210706	Library & Subscription							5,000
2210711	Public Education & Sensitization							5,000

Total Cost Centre 10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		50,000	
Function Code	70980	Education n.e.c						
Organisation	1160302008	La Dade-Kotopon-La Education, Youth and Sports Education Municipal Education Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
Use of goods and services								50,000
Objective	060103	1.3. Improve management of education service delivery						50,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						40,000
Output	0001	Education Department supported and equipped			Yr.1	Yr.2	Yr.3	40,000
Activity	611624	Sponsor Science, Mathematics and Technology Education (STME) Clinics.			1	1	1	8,900
Use of goods and services								8,900
22101 Materials - Office Supplies								8,900
2210117 Teaching & Learning Materials								8,900
Activity	611625	Organize reading clinic for 400 Non-Fluent readers in 46 Primary Schools.			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210117 Teaching & Learning Materials								10,000
Activity	611626	Provide support for the Supervision of BECE.			1.0	1.0	1.0	21,100
Use of goods and services								21,100
22106 Repairs - Maintenance								21,100
2210613 Schools/Nurseries								21,100
National Strategy	6010305	1.3.5 Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation						10,000
Output	0001	Education Department supported and equipped			Yr.1	Yr.2	Yr.3	10,000
Activity	611622	Organize quartely monitoring visits to schools on hygiene and sensitization.			1	1	1	10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210509 Other Travel & Transportation								10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		40,000	
Function Code	70980	Education n.e.c						
Organisation	1160302008	La Dade-Kotopon-La Education, Youth and Sports Education Municipal Education Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
Use of goods and services								30,000
Objective	060103	1.3. Improve management of education service delivery						30,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						10,000
Output	0001	Education Department supported and equipped			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	611627	Train 40 SMCs on the use of the Capitation Grant			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22108 Consulting Services								10,000
2210801 Local Consultants Fees								10,000
National Strategy	6010303	1.3.3 Review policies to meet emerging demands in education at all levels especially at the tertiary level						20,000
Output	0001	Education Department supported and equipped			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	611623	Organize "My First Day" at school programme.			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210101 Printed Material & Stationery								20,000
Other expense								10,000
Objective	060103	1.3. Improve management of education service delivery						10,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						10,000
Output	0001	Education Department supported and equipped			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	611621	Organize a well coordinated sports festivals fo KGs, Basic and Second Cycle Schools within the Municipality			1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821006 Other Charges								10,000
Total Cost Centre								90,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						209,148
Organisation	1160402001	La Dade-Kotopon-La Health Municipal Public Health Department	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]			209,148	
Objective	000000	Compensation of Employees									209,148
National Strategy	0000000	Compensation of Employees									209,148
Output	0000						Yr.1	Yr.2	Yr.3	209,148	
							0	0	0		
Activity	000000						0.0	0.0	0.0	209,148	
Wages and Salaries										209,148	
21110 Established Position										209,148	
2111001 Established Post										209,148	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		765,200	
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								420,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						420,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						420,000
Output	0001	Environmental Sanitation Laws Enforced			Yr.1	Yr.2	Yr.3	420,000
					1	1	1	
Activity	611628	Register 12000 Households For Solid Waste Collection Service (Polluter Pays Principle)			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
	2210709	Allowances						20,000
Activity	611629	Distribute 3000 Sanitary Bins For Households			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
	2210709	Allowances						20,000
Activity	611630	Scale-up Toilet stall to a Household Level			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
	2210711	Public Education & Sensitization						20,000
Activity	611634	Procure Sanitary Tools/Chemicals For Clean-Up Exercise			1.0	1.0	1.0	300,000
		Use of goods and services						300,000
	22103	General Cleaning						300,000
	2210302	Contract Cleaning Service Charges						300,000
Activity	611635	Conduct Routine Home Sanitation Inspection			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22105	Travel - Transport						20,000
	2210509	Other Travel & Transportation						20,000
Activity	611636	Educate 1600 Food Vendors on Food Safety			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
	2210711	Public Education & Sensitization						20,000
Activity	611637	Educate 3000 Community Members on Environmental Sanitation			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
	2210711	Public Education & Sensitization						20,000
Non Financial Assets								345,200
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						345,200
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						345,200
Output	0001	Environmental Sanitation Laws Enforced			Yr.1	Yr.2	Yr.3	345,200
					1	1	1	
Activity	611639	Procure Equipment for Sanitation/Waste Collection Activities.			1.0	1.0	1.0	345,200
		Fixed assets						345,200

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

2016

31122	Other machinery and equipment	345,200
3112206	Plant and Machinery	341,100
3112208	Computers and Accessories	4,100

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding			400,000	
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 250,000

Objective	031401	14.1 Promote effective waste management and reduce noise pollution					250,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal					250,000
Output	0001	Environmental Sanitation Laws Enforced	Yr.1	Yr.2	Yr.3		250,000
Activity	611634	Procure Sanitary Tools/Chemicals For Clean-Up Exercise	1	1	1		250,000

Use of goods and services							250,000
22103	General Cleaning						250,000
2210302	Contract Cleaning Service Charges						250,000

Non Financial Assets 150,000

Objective	031401	14.1 Promote effective waste management and reduce noise pollution					150,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal					150,000
Output	0001	Environmental Sanitation Laws Enforced	Yr.1	Yr.2	Yr.3		150,000
Activity	611632	Identify One Transfer Station and Develop it	1	1	1		150,000

Fixed assets							150,000
31131	Infrastructure Assets						150,000
3113102	Sewers						150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED			<i>Total By Funding</i>		1,100,000	
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								200,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						200,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						200,000
Output	0001	Environmental Sanitation Laws Enforced			Yr.1	Yr.2	Yr.3	200,000
Activity	611633	Undertake GAMA Projects (Services)			1	1	1	200,000
Use of goods and services								200,000
22107 Training - Seminars - Conferences								200,000
2210711 Public Education & Sensitization								200,000
Non Financial Assets								900,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						900,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						900,000
Output	0001	Environmental Sanitation Laws Enforced			Yr.1	Yr.2	Yr.3	900,000
Activity	611631	Rehabilitate the Central Sewage System			1.0	1.0	1.0	500,000
Fixed assets								500,000
31131 Infrastructure Assets								500,000
3113110 Water Systems								500,000
Activity	611638	Execute the GAMA Sanitation and Water Projects			1.0	1.0	1.0	400,000
Fixed assets								400,000
31113 Other structures								400,000
3111303 Toilets								400,000
Total Cost Centre								2,474,348

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	15,380
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							15,380
Objective	060403	4.3 Improve efficiency in governance & management of the health system					15,380
National Strategy	6040305	4.3.5 Improve health information management systems including research in the health sector					15,380
Output	0001	Support Health Directorate in Service Delivery	Yr.1	Yr.2	Yr.3		15,380
			1	1	1		
Activity	611640	Train CHOs, Volunteers and Health Committees for 7 new CHPS Zones	1.0	1.0	1.0		13,380

Use of goods and services							13,380
22101 Materials - Office Supplies							600
2210101 Printed Material & Stationery							600
22105 Travel - Transport							1,400
2210511 Local travel cost							1,400
22107 Training - Seminars - Conferences							3,780
2210708 Refreshments							2,800
2210709 Allowances							980
22108 Consulting Services							2,000
2210801 Local Consultants Fees							2,000
22109 Special Services							5,600
2210901 Service of the State Protocol							5,600
Activity	611641	Provide care nutrition service.	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210103 Refreshment Items							2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		82,491
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					82,491
Objective	060403	4.3 Improve efficiency in governance & management of the health system			56,245
National Strategy	6040305	4.3.5 Improve health information management systems including research in the health sector			56,245
Output	0001	Support Health Directorate in Service Delivery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611642	Provide Immunization Services	1.0	1.0	1.0
		Use of goods and services			56,245
	22101	Materials - Office Supplies			56,245
	2210116	Chemicals & Consumables			56,245
Objective	060502	5.2 Improve HIV and AIDS/STIs case management			26,245
National Strategy	6050201	5.2.1 Scale-up and sustain quality HIV & AIDS treatment, care and support activities, including increasing ART and PMTCT Sites			26,245
Output	0001	Further Spread of HIV ,AIDS and STIs Reduced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611643	Manage HIV/AIDS and STIs	1.0	1.0	1.0
		Use of goods and services			26,245
	22101	Materials - Office Supplies			26,245
	2210116	Chemicals & Consumables			26,245
Total Cost Centre					97,871

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						166,561
Organisation	116060001	La Dade-Kotopon-La Agriculture Municipal Department of Agriculture Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Compensation of employees [GFS]	144,891
Objective	000000	Compensation of Employees						144,891	
National Strategy	0000000	Compensation of Employees						144,891	
Output	0000			Yr.1	Yr.2	Yr.3		144,891	
				0	0	0			
Activity	000000			0.0	0.0	0.0		144,891	
		Wages and Salaries						144,891	
	21110	Established Position						144,891	
	2111001	Established Post						144,891	

								Use of goods and services	21,670
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						21,670	
National Strategy	3060108	6.1.8 Promote public awareness on food safety and public health						21,670	
Output	0001	Farmers Trained and educated on new practice to promote food security		Yr.1	Yr.2	Yr.3		21,670	
				1	1	1			
Activity	611644	Train 100 Vegetable FBOs and CBOs on appropriate usage and disposal of Agro-chemical		1.0	1.0	1.0		4,785	
		Use of goods and services						4,785	
	22107	Training - Seminars - Conferences						4,785	
	2210711	Public Education & Sensitization						4,785	
Activity	611645	Conduct 10 No. Result and Methods Demonstrations on new Technologies/ Protected cultivation		1.0	1.0	1.0		3,110	
		Use of goods and services						3,110	
	22108	Consulting Services						3,110	
	2210801	Local Consultants Fees						3,110	
Activity	611646	Conduct 52 Market enumeration or survey		1.0	1.0	1.0		2,220	
		Use of goods and services						2,220	
	22108	Consulting Services						2,220	
	2210801	Local Consultants Fees						2,220	
Activity	611647	Train 100 Market folk on record keeping		1.0	1.0	1.0		2,304	
		Use of goods and services						2,304	
	22107	Training - Seminars - Conferences						2,304	
	2210711	Public Education & Sensitization						2,304	
Activity	611648	Train 50 Livestock Farmers on Feeding Practices and Zoonotic diseases and how to ensile feeds		1.0	1.0	1.0		4,450	
		Use of goods and services						4,450	
	22107	Training - Seminars - Conferences						4,450	
	2210711	Public Education & Sensitization						4,450	
Activity	611649	Vaccinate 2000 pets against Rabies and 8000 Local Birds against New Castle Diseases		1.0	1.0	1.0		4,801	
		Use of goods and services						4,801	
	22101	Materials - Office Supplies						4,801	
	2210116	Chemicals & Consumables						4,801	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70421	Agriculture cs			15,000
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
Use of goods and services					15,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation			15,000
National Strategy	3060108	6.1.8 Promote public awareness on food safety and public health			15,000
Output	0001	Farmers Trained and educated on new practice to promote food security	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611650	Monitor Prevalence of Threats of Livestock	1.0	1.0	1.0
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210711	Public Education & Sensitization			5,000
Activity	611651	Train 150 Farmers on Modern Agronomical practices	1.0	1.0	1.0
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210711	Public Education & Sensitization			5,000
Activity	611652	Undertake the 'One-Tree-Per-Child' project	1.0	1.0	1.0
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210711	Public Education & Sensitization			5,000
Total Cost Centre					181,561

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	Total By Funding				42,478
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					

Compensation of employees [GFS] 42,478

Objective	000000	Compensation of Employees					42,478
National Strategy	0000000	Compensation of Employees					42,478
Output	0000		Yr.1	Yr.2	Yr.3		42,478
			0	0	0		
Activity	000000		0.0	0.0	0.0		42,478

Wages and Salaries							42,478
21110	Established Position						42,478
2111001	Established Post						42,478

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total By Funding				83,080
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 83,080

Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					83,080
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System					83,080
Output	0001	Programmes, Projects and Meetings of Town and Country Planning Carried Out	Yr.1	Yr.2	Yr.3		83,080
			1	1	1		
Activity	611653	Organise Technical Sub-Committee and Statutory Meetings	1.0	1.0	1.0		78,080

Use of goods and services							78,080
22107	Training - Seminars - Conferences						78,080
2210708	Refreshments						14,400
2210709	Allowances						63,680

Activity	611655	Develop Brochures on Development Control and Permit Process	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
22101	Materials - Office Supplies						3,000
2210101	Printed Material & Stationery						3,000

Activity	611656	Digitize and Print Planning Schemes	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210101	Printed Material & Stationery						2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			300,000
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						300,000
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt				300,000
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System				300,000
Output	0001	Programmes, Projects and Meetings of Town and Country Planning Carried Out	Yr.1	Yr.2	Yr.3	300,000
Activity	611654	Undertake Survey, Run Official Search and Registration of all Assembly's Landed Properties	1.0	1.0	1.0	21,000
Use of goods and services						21,000
22108 Consulting Services						21,000
2210803 Other Consultancy Expenses						21,000
Activity	611657	Undertake the Street Addressing and Property Numbering Project	1.0	1.0	1.0	279,000
Use of goods and services						279,000
22101 Materials - Office Supplies						279,000
2210101 Printed Material & Stationery						279,000
Total Cost Centre						425,558

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						98,805
Organisation	1160703001	La Dade-Kotopon-La_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS] 98,805

Objective	000000	Compensation of Employees						98,805
National Strategy	0000000	Compensation of Employees						98,805
Output	0000			Yr.1	Yr.2	Yr.3		98,805
				0	0	0		
Activity	000000			0.0	0.0	0.0		98,805

Wages and Salaries								98,805
21110	Established Position							98,805
2111001	Established Post							98,805

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						90,000
Organisation	1160703001	La Dade-Kotopon-La_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 90,000

Objective	050401	4.1 Create open spaces and establish green belts across the country						90,000
National Strategy	5040104	4.1.4 Promote the creation of green belts to check unrestricted sprawl of urban areas						90,000
Output	0001	Beautification of Land within the Municipality Carried out		Yr.1	Yr.2	Yr.3		90,000
				1	1	1		
Activity	611658	Beautify selected areas in the Municipality		1.0	1.0	1.0		90,000

Use of goods and services								90,000
22101	Materials - Office Supplies							9,000
2210120	Purchase of Petty Tools/Implements							9,000
22106	Repairs - Maintenance							81,000
2210615	Recreational Parks							81,000

Total Cost Centre 188,805

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	63,060
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]							54,809
Objective	000000	Compensation of Employees					54,809
National Strategy	0000000	Compensation of Employees					54,809
Output	0000		Yr.1	Yr.2	Yr.3		54,809
			0	0	0		
Activity	000000		0.0	0.0	0.0		54,809
		Wages and Salaries					54,809
	21110	Established Position					54,809
	2111001	Established Post					54,809

Use of goods and services							5,251
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					5,251
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes					5,251
Output	0001	Programmes of Social Welfare supported and Executed by 31st Dec.2016	Yr.1	Yr.2	Yr.3		5,251
			1	1	1		
Activity	611661	Identify 50 Street/Delinquent children and put them into Schools Apprenticeships	1.0	1.0	1.0		1,350
		Use of goods and services					1,350
	22105	Travel - Transport					250
	2210511	Local travel cost					250
	22107	Training - Seminars - Conferences					1,100
	2210704	Hire of Venue					1,100
Activity	611662	Educate Community Members on Social Programmes and Social Legislation Act 705 ect.	1.0	1.0	1.0		3,901
		Use of goods and services					3,901
	22107	Training - Seminars - Conferences					3,901
	2210710	Staff Development					3,901

Other expense							3,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					3,000
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes					3,000
Output	0001	Programmes of Social Welfare supported and Executed by 31st Dec.2016	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	611660	Register and Support 30 Brilliant but Needy Girls	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821011	Tuition Fees					3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	30,000
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	30,000
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Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					30,000
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National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes					30,000
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Output	0001	Programmes of Social Welfare supported and Executed by 31st Dec.2016					30,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	611659	Undertake Quarterly Monitoring and collection of Data on Social Programme	1.0	1.0	1.0		11,162
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Use of goods and services							11,162
22101	Materials - Office Supplies						3,926
2210101	Printed Material & Stationery						114
2210103	Refreshment Items						3,812
22105	Travel - Transport						6,730
2210511	Local travel cost						6,730
22107	Training - Seminars - Conferences						506
2210704	Hire of Venue						506

Activity	611661	Identify 50 Street/Delinquent children and put them into Schools Apprenticeships	1.0	1.0	1.0		6,478
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Use of goods and services							6,478
22101	Materials - Office Supplies						5,678
2210101	Printed Material & Stationery						2,178
2210103	Refreshment Items						3,500
22108	Consulting Services						800
2210801	Local Consultants Fees						800

Activity	611662	Educate Community Members on Social Programmes and Social Legislation Act 705 ect.	1.0	1.0	1.0		10,083
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Use of goods and services							10,083
22101	Materials - Office Supplies						5,793
2210101	Printed Material & Stationery						1,390
2210103	Refreshment Items						4,403
22105	Travel - Transport						1,000
2210511	Local travel cost						1,000
22107	Training - Seminars - Conferences						1,890
2210704	Hire of Venue						1,890
22108	Consulting Services						1,400
2210801	Local Consultants Fees						1,400

Activity	611663	Hold at least 4 Disability Fund Management Meetings and Disburse Disability Fund to over 100 Disabled Persons	1.0	1.0	1.0		2,277
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Use of goods and services							2,277
22101	Materials - Office Supplies						953
2210101	Printed Material & Stationery						232
2210103	Refreshment Items						721
22105	Travel - Transport						400
2210511	Local travel cost						400
22107	Training - Seminars - Conferences						524
2210704	Hire of Venue						524
22108	Consulting Services						400
2210801	Local Consultants Fees						400

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			104,982
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						104,982
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				104,982
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes				104,982
Output	0001	Programmes of Social Welfare supported and Executed by 31st Dec.2016	Yr.1	Yr.2	Yr.3	104,982
			1	1	1	
Activity	611663	Hold at least 4 Disability Fund Management Meetings and Disburse Disability Fund to over 100 Disabled Persons	1.0	1.0	1.0	104,982
Use of goods and services						104,982
22107 Training - Seminars - Conferences						104,982
2210702 Visits, Conferences / Seminars (Local)						104,982
Total Cost Centre						198,042

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 251,152
Function Code	70620	Community Development						
Organisation	1160803001	La Dade-Kotopon-La_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS] 249,152

Objective	000000	Compensation of Employees						249,152
National Strategy	0000000	Compensation of Employees						249,152
Output	0000			Yr.1	Yr.2	Yr.3		249,152
				0	0	0		
Activity	000000			0.0	0.0	0.0		249,152

Wages and Salaries								249,152
21110	Established Position							249,152
2111001	Established Post							249,152

Use of goods and services 2,000

Objective	060702	7.2. Ensure provision of skills development in line with global trends						2,000
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs						2,000
Output	0001	Sensitization Programmes Executed		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	611664	Organise sensitization Programme on Social Issues		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 20,000
Function Code	70620	Community Development						
Organisation	1160803001	La Dade-Kotopon-La_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 20,000

Objective	060702	7.2. Ensure provision of skills development in line with global trends						20,000
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs						20,000
Output	0001	Sensitization Programmes Executed		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	611664	Organise sensitization Programme on Social Issues		1.0	1.0	1.0		20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							11,139
2210101	Printed Material & Stationery							960
2210103	Refreshment Items							3,635
2210116	Chemicals & Consumables							6,544
22105	Travel - Transport							1,266
2210511	Local travel cost							1,266
22107	Training - Seminars - Conferences							3,285
2210704	Hire of Venue							3,285
22108	Consulting Services							4,310
2210801	Local Consultants Fees							4,310

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre

271,152

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				162,791
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] 162,791

Objective	000000	Compensation of Employees					162,791
National Strategy	0000000	Compensation of Employees					162,791
Output	0000		Yr.1	Yr.2	Yr.3		162,791
			0	0	0		
Activity	000000		0.0	0.0	0.0		162,791

Wages and Salaries							162,791
21110	Established Position						162,791
2111001	Established Post						162,791

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				1,122,423
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 1,122,423

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision					1,122,423
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					1,122,423
Output	0001	Construction and Rehabilitation Works Undertaken	Yr.1	Yr.2	Yr.3		917,423
			1	1	1		
Activity	611665	Refurbishment of New LaDMA Office Complex	1.0	1.0	1.0		217,423

Fixed assets							217,423
31122	Other machinery and equipment						217,423
3112211	Office Equipment						217,423

Activity	611666	Acquisition of Land for Construction of MCE/MCD Bungalows	1.0	1.0	1.0		250,000
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Fixed assets							250,000
31111	Dwellings						250,000
3111103	Bungalows/Flats						250,000

Activity	611673	Construction of La Market (Phase 1)	1.0	1.0	1.0		450,000
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Fixed assets							450,000
31113	Other structures						450,000
3111304	Markets						450,000

Output	0002	On-going Projects	Yr.1	Yr.2	Yr.3		205,000
			1	1	1		

Activity	611677	Complete all On-going Works	1.0	1.0	1.0		205,000
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Fixed assets							205,000
31111	Dwellings						205,000
3111103	Bungalows/Flats						205,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			3,096,587
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							3,096,587
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					3,096,587
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					3,096,587
Output	0001	Construction and Rehabilitation Works Undertaken		Yr.1	Yr.2	Yr.3	2,641,811
Activity	611665	Refurbishment of New LaDMA Office Complex		1	1	1	524,908
Fixed assets							524,908
31122 Other machinery and equipment							524,908
3112211 Office Equipment							524,908
Activity	611667	Construct Fence wall around Kaajaanor Office		1.0	1.0	1.0	200,000
Fixed assets							200,000
31112 Nonresidential buildings							200,000
3111204 Office Buildings							200,000
Activity	611668	Construct Blockwall Fencing around South La Estates JHS		1.0	1.0	1.0	180,000
Fixed assets							180,000
31112 Nonresidential buildings							180,000
3111205 School Buildings							180,000
Activity	611669	Re-construct 1No. 6-Unit Classroom Block at Rangoon Community 1&2 Primary		1.0	1.0	1.0	320,000
Fixed assets							320,000
31112 Nonresidential buildings							320,000
3111205 School Buildings							320,000
Activity	611672	Construction of Block Wall Fencing around La Cemetery		1.0	1.0	1.0	350,000
Fixed assets							350,000
31113 Other structures							350,000
3111302 Cemeteries							350,000
Activity	611673	Construction of La Market (Phase 1)		1.0	1.0	1.0	424,449
Fixed assets							424,449
31113 Other structures							424,449
3111304 Markets							424,449
Activity	611674	Construction of Fence Wall and Beautification of Nyaniba Park		1.0	1.0	1.0	380,000
Fixed assets							380,000
31131 Infrastructure Assets							380,000
3113103 Landscaping and Gardening							380,000
Activity	611676	Community Initiated Projects		1.0	1.0	1.0	262,454
Fixed assets							262,454
31131 Infrastructure Assets							262,454
3113101 Electrical Networks							262,454
Output	0002	On-going Projects		Yr.1	Yr.2	Yr.3	454,776
Activity	611677	Complete all On-going Works		1	1	1	454,776
Fixed assets							454,776

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

2016

31111 Dwellings	454,776
3111103 Bungalows/Flats	454,776

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70610	Housing development				
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Total By Funding						1,151,254

Non Financial Assets 1,151,254

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				
Output	0001	Construction and Rehabilitation Works Undertaken	Yr.1	Yr.2	Yr.3	
Activity	611670	Supply all types of Furniture to Schools	1	1	1	

1,151,254

1,151,254

896,254

193,933

Fixed assets						
31131 Infrastructure Assets						193,933
3113108 Furniture and Fittings						193,933

Activity	611671	Construct Clinic at East La Estates (Phase 1)	1.0	1.0	1.0	
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302,321

Fixed assets						
31112 Nonresidential buildings						302,321
3111202 Clinics						302,321

Activity	611675	Electrification Project Municipal Wide.	1.0	1.0	1.0	
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400,000

Fixed assets						
31131 Infrastructure Assets						400,000
3113101 Electrical Networks						400,000

Output	0002	On-going Projects	Yr.1	Yr.2	Yr.3	
Activity	611677	Complete all On-going Works	1	1	1	

255,000

255,000

Fixed assets						
31111 Dwellings						255,000
3111103 Bungalows/Flats						255,000

Total Cost Centre 5,533,055

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 17,885
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						

Compensation of employees [GFS] 17,885

Objective	000000	Compensation of Employees						17,885
National Strategy	0000000	Compensation of Employees						17,885
Output	0000			Yr.1	Yr.2	Yr.3		17,885
				0	0	0		
Activity	000000			0.0	0.0	0.0		17,885

Wages and Salaries								17,885
21110	Established Position							17,885
2111001	Established Post							17,885

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 20,000
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 20,000

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						20,000
National Strategy	0202103	2.1.3 Ensure that corporate entities treat all their stakeholders in a fair and just manner						20,000
Output	0001	Sensitization and Educational Programmes to Groups/Co-operatives undertaken		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	611678	Organise Seminar for Women on how to access credit for their Businesses		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Activity	611679	Provide Licensing arrangement for all Private Sector Investment		1.0	1.0	1.0		5,000
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Use of goods and services								5,000
22108	Consulting Services							5,000
2210801	Local Consultants Fees							5,000

Activity	611680	Inspect and Audit 7 Co-operative Societies and Unions		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22108	Consulting Services							2,000
2210801	Local Consultants Fees							2,000

Activity	611681	Mobilize and Revive 2 Co-operative Groups		1.0	1.0	1.0		3,000
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Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Total Cost Centre 37,885

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						15,509
Organisation	1161104001	La Dade-Kotopon-La Trade, Industry and Tourism_Tourism_Culture_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS] 15,509

Objective	000000	Compensation of Employees						15,509
National Strategy	0000000	Compensation of Employees						15,509
Output	0000			Yr.1	Yr.2	Yr.3		15,509
				0	0	0		
Activity	000000			0.0	0.0	0.0		15,509

Wages and Salaries								15,509
21110	Established Position							15,509
2111001	Established Post							15,509

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						15,000
Organisation	1161104001	La Dade-Kotopon-La Trade, Industry and Tourism_Tourism_Culture_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 15,000

Objective	071201	12.1. Harness culture for national development						15,000
National Strategy	7120101	12.1.1 Strengthen the existing regulatory and institutional framework on culture						15,000
Output	0001	Cultural Heritage Enhanced		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	611682	Carry out all outlined Cultural Activities		1.0	1.0	1.0		15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							11,980
2210101	Printed Material & Stationery							5,860
2210103	Refreshment Items							1,620
2210120	Purchase of Petty Tools/Implements							4,500
22105	Travel - Transport							900
2210511	Local travel cost							900
22107	Training - Seminars - Conferences							2,120
2210704	Hire of Venue							1,200
2210709	Allowances							420
2210711	Public Education & Sensitization							500

Total Cost Centre 30,509

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				101,798
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1161200001	La Dade-Kotopon-La Budget and Rating	Greater Accra				
Location Code	0304300	Accra Metropolis - Accra					

Compensation of employees [GFS] 101,798

Objective	000000	Compensation of Employees					101,798
National Strategy	0000000	Compensation of Employees					101,798
Output	0000			Yr.1	Yr.2	Yr.3	101,798
				0	0	0	
Activity	000000			0.0	0.0	0.0	101,798

Wages and Salaries							101,798
21110	Established Position						101,798
2111001	Established Post						101,798

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				86,325
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 86,325

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					86,325
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels					86,325
Output	0001	2017-2019 Composite Budget and Fee-fixing Resolution Prepared by 30.09.2016		Yr.1	Yr.2	Yr.3	86,325
				1	1	1	
Activity	611683	Prepare, gazette and distribute 2017 Fee-fixing and rate imposition resolution by 30.09.2016		1.0	1.0	1.0	39,070

Use of goods and services							39,070
22107	Training - Seminars - Conferences						39,070
2210706	Library & Subscription						20,000
2210708	Refreshments						13,070
2210709	Allowances						6,000

Activity	611684	Prepare 2017-2019 Composite Budget by 31.10.2016		1.0	1.0	1.0	47,255
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Use of goods and services							47,255
22101	Materials - Office Supplies						26,125
2210101	Printed Material & Stationery						3,800
2210103	Refreshment Items						22,325
22107	Training - Seminars - Conferences						21,130
2210704	Hire of Venue						2,400
2210709	Allowances						16,330
2210711	Public Education & Sensitization						2,400

Total Cost Centre 188,123

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 46,883
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 30,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						30,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						30,000
Output	0001	Education and Sensitization Programme on Prevention of Disasters carried out	Yr.1	Yr.2	Yr.3			30,000
Activity	611685	Organise 4 Fire Preventive Programme for Schools Hotels and Restaurants	1	1	1			30,000

Use of goods and services								30,000
22107	Training - Seminars - Conferences							16,000
2210711	Public Education & Sensitization							16,000
22112	Emergency Services							14,000
2211203	Emergency Works							14,000

Non Financial Assets 16,883

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						16,883
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						16,883
Output	0001	Education and Sensitization Programme on Prevention of Disasters carried out	Yr.1	Yr.2	Yr.3			16,883
Activity	611686	Procure Relief Items for Disaster Victims	1	1	1			16,883

Fixed assets								16,883
31111	Dwellings							16,883
3111102	Destitute Homes							16,883

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 100,000
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 100,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						100,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						100,000
Output	0001	Education and Sensitization Programme on Prevention of Disasters carried out	Yr.1	Yr.2	Yr.3			100,000
Activity	611686	Procure Relief Items for Disaster Victims	1	1	1			100,000

Fixed assets								100,000
31111	Dwellings							100,000
3111102	Destitute Homes							100,000

Total Cost Centre 146,883

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				103,900
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] 103,900

Objective	000000	Compensation of Employees					103,900
National Strategy	0000000	Compensation of Employees					103,900
Output	0000			Yr.1	Yr.2	Yr.3	103,900
				0	0	0	
Activity	000000			0.0	0.0	0.0	103,900

Wages and Salaries							103,900
21110	Established Position						103,900
2111001	Established Post						103,900

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				200,000
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 200,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					200,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					200,000
Output	0001	Projects and Programmes of Urban Roads Supported		Yr.1	Yr.2	Yr.3	200,000
				1	1	1	
Activity	611687	Construct 0.78 KM, 0.26KM and 0.45KM of 600MM U-Drains along Kwakranya Crescent, Osu- La Crescent and selected Roads respectively		1.0	1.0	1.0	200,000

Fixed assets							200,000
31113	Other structures						200,000
3111311	Drainage						200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			500,000
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						500,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				500,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				500,000
Output	0001	Projects and Programmes of Urban Roads Supported	Yr.1	Yr.2	Yr.3	500,000
Activity	611687	Construct 0.78 KM, 0.26KM and 0.45KM of 600MM U-Drains along Kwakranya Crescent, Osu- La Crescent and selected Roads respectively	1	1	1	272,000
Fixed assets						272,000
31113 Other structures						272,000
3111311 Drainage						272,000
Activity	611688	Desilt Concrete and Earth Storm Drains within the Municipality	1.0	1.0	1.0	150,000
Fixed assets						150,000
31113 Other structures						150,000
3111309 Urban Roads						150,000
Activity	611691	Provide and install 100 No. 100MM Bollards at selected locations within the Municipality	1.0	1.0	1.0	9,000
Fixed assets						9,000
31113 Other structures						9,000
3111309 Urban Roads						9,000
Activity	611692	Construct 7No.Speed Humps at selected locations within the Municipality	1.0	1.0	1.0	69,000
Fixed assets						69,000
31113 Other structures						69,000
3111309 Urban Roads						69,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding 200,000
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					200,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			200,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			200,000
Output	0001	Projects and Programmes of Urban Roads Supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611689	Construct 5 No. 8M 900MM single cell culvet at selected locations	1.0	1.0	1.0
					75,000
		Fixed assets			75,000
	31113	Other structures			75,000
	3111309	Urban Roads			75,000
Activity	611690	Construct 0.2 KM walkway along Kwakranya Road	1.0	1.0	1.0
					99,000
		Fixed assets			99,000
	31113	Other structures			99,000
	3111309	Urban Roads			99,000
Activity	611691	Provide and install 100 No. 100MM Bollards at selected locations within the Municipality	1.0	1.0	1.0
					26,000
		Fixed assets			26,000
	31113	Other structures			26,000
	3111309	Urban Roads			26,000
Total Cost Centre					1,003,900
Total Vote					16,478,626