



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Government Policy Document contains thirty nine (39) Policy Objectives that are relevant to the La Dade-Kotopon Municipal Assembly;

These are as follows:

- To boost revenue mobilisation, eliminate tax abuses and improve efficiency,
- To promote of efficient anti-corruption in the overall financial system,
- To improve public expenditure management and budgetary control,
- To strengthen policy formulation, planning &M&E processes at all levels,
- To promote youth participation in electoral democracy and governance,
- To ensure full political, administrative and fiscal decentralization,
- To ensure effective human capital development and management,
- To enhance inclusive & equitable access and participation in education at all levels,
- To enhance quality for teaching and learning,
- To promote sustainable and efficient management of education service delivery,
- To enhance the teaching and learning of science, maths and technology,
- To ensure healthy lives and promote well-being for all at all ages,
- To improve access to sanitation,
- To develop & implement health & hygiene education as component of water & sanitation programme,
- To improve investment for sanitation,
- To ensure sustainable, equitable and easily accessible healthcare services,
- To reduce morbidity and mortality and disability,
- To improve quality of health service delivery including mental health,

- To ensure reduction of new AIDs/STIs infections, especially among the vulnerable,
- To improve reproductive health,
- To promote nutritious sensitive Agricultural Production,
- To promote food & nutrition security training at all levels,
- To mitigate the impacts of climate variability and change,
- To integrate land use, transport planning, development planning and service provision,
- To promote sustainable, spatially integrated & orderly human settlements,
- To develop & implement a national digital system for property identification,
- To provide youth with opportunities for skills training, employment and labour market information,
- To formulate and implement programmes and projects to reduce vulnerability and exclusion,
- To strengthen the livelihood empowerment against poverty programme,
- To promote decent living conditions for persons with disability,
- To strengthen policy formulation, planning and M&E processes at all levels,
- To promote gender equality and equity in political development systems and outcomes,
- To improve trade competitiveness
- To mobilize resource for development of tourism, culture and creative arts,
- To improve local government service and institutionalize district level planning and budgeting,
- To promote effective disaster prevention and mitigation,
- To enhance disaster preparedness for effective response,

- To ensure sustainable development and management of the transport sector,

2. GOAL

The goal of the medium-term perspective of the La Dade-Kotopon Municipal Assembly is to achieve sustainable development through the rapid deployment of environmentally sound and basic socio-economic infrastructure leading to improve living conditions of the people.

3. CORE FUNCTIONS

The section 12 of the Local Government Act, 2016 (Act 936) empowers the District Assembly to exercise deliberative, administrative and executive functions. The following are the core functions of the La Dade-Kotopon Municipal Assembly:

- To be responsible for the overall development of the La Dade-Kotopon Municipal Assembly,
- To prepare the development plans of the Municipality and submit them through the Regional Co-ordinating Council to the Commission for approval,
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development of La Dade-Kotopon Municipal Assembly,
- To promote and support productive activities and social development in the Municipality and remove any obstacles to initiatives and development,
- To be responsible for the development improvement of basic infrastructure and provide works and services in the Municipality,
- To co-operate with the appropriate national and local security agencies to maintain security and public safety in the Municipality.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2016		Latest Status 2017		Target 2018			
		Year	Value	Year	Value	Year	Value		
Improved public expenditure management	No. of Audit Queries complied with	2016	15	2017	16	2018	-		
	No. of National Anti-Corruption Actions implemented	2016	20	2017	10	2018	20		
	% of financial irregularities	2016	2.2%	2017	-	2018	5%		
Citizens' awareness of their civic responsibilities and rights increased	No. Citizens' Complaints/Petitions	2016	15	2017	30	2018	70		
	% of population sensitized	2016	25	2017	25	2018	50		
Staff capacity at all levels improved	% of staff equipped with skills in Local Government	2016	40% 100/248	2017	70% 189/271	2018	80% 216/271		
% cost of revenue mobilization as a share of total IGF	%	2016	6%	2017	4%	2018	4%		
Growth in Internally Generated Fund (IGF)	% Growth	2016	10.7%	2017	-1.89%	2018	20%		
Percentage of school monitoring enhanced Schools	Teacher Attendance Rate	2016	78%	2017	86.6%	2018	95%		
	% of schools monitored annually		2016	27% 78/285	2017	31% 90/285	2018	90% 261/285	
		% of schools monitored annually	KG	2016	90	2017	95	2018	100
			Prim	2016	80	2017	80	2018	100
Increased Enrolment Rates	Gross Enrolment Rates	JHS	2016	90	2017	70	2018	100	
		KG	2016	29.3%	2017	19.6%	2018	124%	
		Prim	2016	78.8	2017	36.9%	2018	110%	
		JHS	2016	89.9%	2017	59.6%	2018	85%	
Reduction in Maternal Mortality Rates (institutional)	No. of MDs per 100,000 LB	2016	173	2017	149	2018	140 MOH		
		2016	40%	2017	23%	2018	10%		
Reduction in Communicable diseases	% of OPD cases reported	2016	40%	2017	23%	2018	10%		

Malaria related OPD cases reduced	% of OPD cases reported	2016	22.6%	2017	10259	2018	0
Improved road condition	Kilometres of Paved	2016	155 (63%)	2017	155 (63%)	2018	165 (67%)
	Kilometres of Unpaved	2016	147 (60%)	2017	90 (37%)	2018	80 (33%)
Total length of road maintained	Kilometres	2016	9.5	2017	-	2018	15
Proportion of population with access to improved sanitation (household toilets)	%	2016	55%	2017	65%	2016	78%

As at August 2017 the total expenditure of the La Dade-Kotopon Municipal Assembly amounted to GH¢ 5,298,608.51. For the same period in 2016, an amount of GH¢ 7,119,859.63 was expended.

In the Medium Term, the Assembly will focus on improving infrastructural development, sanitation and capacity building.

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The following are achievements of the La Dade-Kotopon Municipal Assembly as at August 2017. Through the implementation of projects and programme;

- Construction of La Market
- Renovation of 6-unit Classroom Block at South La Estates
- Construction of 8-Seater Water Closet at Saint Maurice
- Construction of 14-Seater Water Closet at Africa Unity
- Construction 14-Seater Water Closet at Africa Unity
- Construction 14-Seater Water Closet at Manle-Dada

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The General Assembly of the La Dade-Kotopon Municipal Assembly approved a budget of GH¢16, 478, 626.00 in 2016 and GH¢ 25,830,527.00 in 2017. At the end of 2016, the total expenditure stood at GH¢13,257,011.75 out of a total revenue of GH¢13,994,653.74.

PART B: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To be responsible for the provision of support services, effective and efficient general administration and the organization of the La Dade-Kotopon Municipal Assembly,
- To manage all sections of the Assembly including Records, Estates, Transport, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management,
- To co-ordinate the general Administration, Development Planning, Management, Budget and Rating functions etc.

2. Budget Programme Description

The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality.

It provides support for the delivery of other programmes by implementing decisions of the general Assembly. It builds capacity of staff and Assembly members for improved service delivery.

The Units under this programme are MIS, Security, Audit, Stores, Information Service, Transport, Human Resource, the Zonal Council Office, Budget and Rating, Planning and the Department of Finance.

The total number of staff of the Management and Administration Programme is One Hundred and Thirty-Four (134).

The funding sources for the programme are the Government of Ghana (GoG), the District Assembly's Common Fund, the Internally Generated Fund and the District Development Facility.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

PROGRAMME/SUB-PROGRAMME	ECONOMIC CLASSIFICATION		
	COMPENSATION	GOODS & SERVICES	CAPEX
	3,555,980.00	7,043,955.00	13,442,900.00
1. Management and Administration	1,931,181.00	4,259,294.00	724,191.00
1.1. General Administration	1,441,202.00	3,582,881.00	724,191.00
1.2. Finance	225,712.00	70,000.00	-
1.3. Human Resource	64,019.00	391,413.00	-
1.4. Planning, Budgeting, Monitoring and Evaluation	200,248.00	215,000.00	-
2. Infrastructure Delivery and Management	424,996.00	219,080.00	6,293,299.00
2.1. Physical and Spatial Planning	55,429.00	119,080.00	490,000.00
2.2. Infrastructure Development	369,567.00	100,000.00	5,803,299.00
3. Social Services Delivery	974,935.00	2,203,589.00	6,215,410.00
3.1. Education and Youth Development	-	170,000.00	100,000.00
3.2. Health Delivery	662,670.00	1,784,718.00	6,115,410.00
3.3. Social Welfare and Community Development	312,265.00	248,871.00	-
4. Economic Development	224,868.00	311,991.00	-
4.1. Trade, Tourism and Industrial Development	47,397.00	55,000.00	-
4.2. Agricultural Development	177,471.00	256,991.00	-
5. Environmental and Sanitation Management	-	50,000.00	210,000.00
5.1. Disaster Prevention and Management	-	50,000.00	210,000.00

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To spear head the bureaucratic functions of the Assembly, this include maintenance of law and order and clerical works,
- To arrange mandatory as well as other meetings and correspondence with other government agencies for implementation of policy programme,
- To organize national and world day celebrations.

2. Budget Sub-Programme Description

The Sub-programme seeks to achieve an overall implementation of the statutory and technical meetings of the Assembly. It facilitates the approved required requests for the functionality of the Assembly. It also provides a repository of key material essentials required to execute the administrative functions of the Assembly. It provides support in matters concerning Transport, Store and Information IT.

Most of the activities under the Sub-Programme will be delivered through statutory and technical meetings which are the platform of ascertaining and addressing issues in the Municipality.

To achieve the above, the Sub-Programme needs to collaborate with units such as Procurement, Transport, Estate, Stores, Registry and Finance Department.

The sub-programme is funded by the Government of Ghana, Internally Generated and the District Assemblies Common Fund.

The beneficiaries of the Sub-Programme are the employees of the Assembly, Assembly Members, Civil Society Organisations (CSOs) and the community at large.

The staff strength of the sub-programme is 62.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	2018	2019	2020
Assembly meetings organized	No. of meetings	4	4	4	4	4
Executive Committee meetings organized	No. of meetings	4	4	4	4	4
Statutory Sub-Committee meetings organized	No. of meetings	85	85	85	85	85
Entity Tender Committee meetings organized	No. of meetings	9	12	15	15	15
Office furniture procured	No. of writing desks	4	4	50	50	50
	No. of chairs	20	35	50	50	50
	No. of cabinets	15	25	10	10	10
	No. of book shelves	3	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Update Revenue database	Procure set of furniture
Undertake Auditing Activities	Procure Destop, laptop, computers and accessories and revenue tracking system
Conduct civic education Programmes	
Procure stationery and Printing Materials	
Operations and maintenance	
Organise all mandatory and statutory meetings	

of the Assembly.	
Organise 10 No. Zonal Council Meeting	
Support All National Celebrations	
Organise Public Finance Management Town Hall Meetings	
Implement MP's Programme and projects	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To undertake revenue mobilization activities of the Assembly
- To provide financial services to all departments in the Municipality
- To prepare payment vouchers and financial encumbrances
- To prepare financial reports at specific periods for the Assembly
- To keep receipts and custody of all public and trust monies payable into the consolidated fund.

2. Budget Sub-Programme Description

The sub-programme is responsible for the sound financial management of the resources of the La Dade-Kotopon Municipal Assembly. It facilitates the disbursement of legitimate and authorized funds. The sub-programme is responsible for Revenue Mobilization. Part of its responsibility is to ensure access at all reasonable times to files, documents and other records of the Assembly.

The sub-programme also keeps, render and publish statements on public accounts. The sub-programme operates within the approved composite budget of the Assembly. It prepares an annual Revenue Improvement Action Plan which the Assembly implements for the enhancement of Revenue Generation.

The department works with Budget and Rating, Administration, Audit, MIS, Public Works, Environmental Health as far as revenue collection is concerned.

The sub-programme is funded by the Government of Ghana and Internally Generated Fund.

The staff strength of the sub-programme is 18.

The sub-programme is confronted by lack of spacious and a well-equipped office accommodation, enough vehicles to undertake revenue collection.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Dade-Kotopon Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Dade-Kotopon Municipal Assembly's estimate of future performance of the sub-programmes.

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	2018	2019	2020
Prepare monthly financial statements and submit to various stakeholders	Number of Financial statements prepared and submitted	12	12	12	12	12
Annual statement prepared and published	Annual financial statement prepared	1	1	1	1	1
Prepare and monitor revenue improvement action plan	Revenue Improvement action plan prepared	1	1	1	1	1
Organize weekly meetings with Revenue collectors	Number of revenue meetings held	50	46	52	52	52

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implement Revenue Improvement Action Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To recruit, develop and retain human resource.
- To enhance the delivery of the various departments of the Assembly.

2. Budget Sub-Programme Description

- The Sub-Programme is to develop and maintain decentralized human resource management system.
- It seeks to manage effectively the Human Resource Capacity in order to improve the quality of service (recruitment and promotion).
- It is also to develop the Human Resource to implement effective policies, programmes and projects of the government (training).
- The sub-programme implement performance management scheme to ensure the good employee/labour relations.

Generally, all the 13 Departments of the Assembly are involved in the implementation of human resource activities. The activities are funded by the Internally Generated Fund, District Development Facility and District Assemblies Common Fund.

In 2018, it is estimated that 361 staff members will benefit a wide array of training programmes designed to touch all the departments of the Assembly.

The staff strength of the sub-programme is 4

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the La Dade-Kotopon Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the La Dade-Kotopon Municipal Assembly estimate of future performance.

Main Outputs	Output Indicator	Past years		Budget projections		
		2015	2016	Budget	Indicative	Indicative

				Year 2017	Year 2018	Year 2019
Performance Planning meeting organized	No. of meetings	1	1	1	1	1
Performance Plans reviewed	No of mid-term reviews	1	1	1	1	1
Performance Plans evaluated	No. of evaluations	1	1	1	1	1
Performance contract planned, signed, reviewed and evaluated	No. of contract	1	1	1	1	1
Training needs of departments collected and collated	No. of submissions	13	13	13	13	13
Capacity building plan submitted to RCC	No. of submissions	1	1	1	1	1
Human Resource Management Information Systems submitted	No. of monthly submissions	12	12	12	12	12
Quarterly Capacity Building Report submitted to the RCC	No. of quarterly reports	4	4	4	4	4
Staff list updated and submitted to the RCC	No. of submissions	1	1	1	1	1
Promotion Register compiled and submitted to the RCC	No. of submissions	1	1	1	1	1
Staff durbar organized	No. of programmes	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity Building Programmes and Recruitment at all levels	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To facilitate the preparation, the monitoring and the evaluation of the Medium Term Development Plan of the Assembly,
- To co-ordinate, the formulation, implementation, monitoring and the evaluation of the Composite Budget of the Assembly,
- To assist in the translation of the Medium Term Programme of the Municipality into Municipal Investment Programme,
- To facilitate the preparation of the rating schedules of the Assembly

2. Budget Sub-Programme Description

The Sub-Programme facilitates the preparation of the Medium Term Development Plan based upon which the Composite Budget of the Assembly is prepared annually.

- It co-ordinates, collates and provides technical guidance in the preparation of the Medium Term Plan and the Composite Budget.
- The Sub-Programme is in charge of bill board and advertisement in the District.
- It performs its functions through stakeholder's engagement, recommendations and approvals by the General Assembly.
- It collaborates with the Central Administration, Finance and Works Departments. It is funded by the Internally Generated Fund and District Assembly Common Fund.

The Sub-Programme contributes to the Departments of the Assembly and the Community at large. The staff strength of the Sub-Programme is 9.

3. Budget Sub-Programme Results Statement

The following output indicators are the mean by which the Assembly measures the performance of this Sub-Performance. The table indicates the main outputs and indicators for each. Where past data has been collected, it is presented. The projections are the Assembly's estimates for future performance.

Main Output	Output Indicator	Past		Projections		
		2016	2017	Budget	Indicative	Indicative

				Year 2018	Year 2019	Year 2020
Technical Fee-Fixing Committee meeting held	First draft of 2018 Fee-Fixing	August 2015	August 2016	July, 2017	5 th July 2018	5 th July 2019
Budget Committee meeting held	Second draft of 2018 Fee-Fixing	August 2015	August 2016	July, 2017	10 th July 2018	10 th July 2019
Rate payers' consultative meeting held	Number of rate payers met	20	28	30	35	50
F&A meeting held	Third draft of Fee-Fixing	September 2015	October 2016	July, 2017	15 th July,2018	15 th July, 2019
Executive Committee meeting held	Fourth draft of Fee-Fixing	October 2015	October 2016	August,2017	20 th July,2018	20 th July, 2019
General Assembly meeting held	Approval of Fee-Fixing	October 2015	October 2016	September, 2017	5 th August, 2018	5 th August, 2019
Fee-Fixing gazetted	5 th January 2017	28 th January 2015	10 th February 2017	December, 2017	November, 2018	November, 2019
Cost centres trained on guidelines and issued indicators ceilings	All cost centres trained on guideline and issued ceiling	September 2015	September 2016	July, 2017	5 th July, 2018	5 th July, 2019
Issued publications inviting inputs from stakeholders	Publications issued in Daily Graphic	August 2015	August 2016	July, 2017	15 th July 2018	15 th July 2019
Departmental Budget Hearing organized	All departments presented and submitted budgets	20 th September 2015	20 th September 2016	15 th July, 2016	15 th July 2018	15 th July 2019
Departmental Budget collated	First draft Composite Budget	30 th September 2015	30 th September 2016	5 th August,2017	25 th July, 2018	25 th July, 2019
F&A meeting	Second draft of Fee-Fixing after F&A	5 th October 2015	5 th October 2016	12 th August,2017	4 th August,2018	4 th August 2019
Executive	Third draft	12 th	12 th	19 th August,	19 th	19 th

Committee meeting held	of Fee-Fixing after Executive Committee meeting	October 2015	October 2016	2017	August,2018	August,2019
Town Hall meeting held	Report from Town Hall meeting	-	15 th October 2016	26 th August, 2017	26 th August, 2018	26 th August, 2019
General Assembly meeting held	Composite Budget approved and distributed to stakeholders	31 st October 2015	30 th October 2016	7 th September ,2017	5 th September ,2018	5 th September ,2019
6 Budget Committee meeting held	Number of meetings held	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme

OPERATIONS	PROJECTS
Prepare, monitor and evaluate 2018-2020 Composite Budget and 2018 Gazetted Fee-Fixing and Rate Imposition Resolution	
Inspect, monitor and evaluate programme and projects.	

BUDGET PROGRAMME SUMMARY
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To be responsible for the provision and maintenance of public properties
- To advise the Assembly on the use of lands and permits to build taking into cognisance national/district policies on Lands, Roads, Buildings etc.
- To manage all the public properties in the Municipality
- To co-ordinate Urban, Works and Physical Planning departments

2. Budget Programme Description

The programme seeks to implement policies and programme of the Central Government that relates to public properties for the overall development of the Municipality.

It provides support for the delivery of other programmes by implementing decisions of the general Assembly.

The departments under this programme are Urban Roads, Public Works and Physical Planning department.

The total number of staff of the Central Administration is Forty (40).

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: Infrastructure Delivery and Management
SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

- To advise the Assembly on National Policies on Physical Planning, land use and development
- To co-ordinate activities and projects of departments and other agencies including Non-Governmental organizations to ensure compliance with planning standards
- To assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal
- To advise on setting out approval plans for future development of land in the Municipal
- To facilitate and participate in research into planning in the Municipal
- To undertake street naming, numbering of houses and related issues.

2. Budget Sub-Programme Description

The Sub-Programme relates to promoting orderly development of human settlements through preparation or amendment of the requisite human settlement plans (planning scheme). It also seeks to facilitate the issuance of development and building permits to prospective developers as part of the human settlement development process.

The Sub-Programme is currently, implementing the street address and house numbering project as part of the Assembly's effort to enhance the process of property identification for an effective revenue mobilization.

The Sub-Programme is delivered through the preparation or amendment of planning schemes, the organization of Technical Sub-Committee and Statutory Committee meetings to vet and approve building permit application based on the guidelines and standard provided. It implements the street address and property address project. It educates and sensitizes the general public on the relevant building regulations.

The implementation of the Sub-Programme will be led by the Physical Planning Department with the collaboration of all departmental and units heads of the Assembly

and other external organizations/departments such as Environment Protection Agency Ghana National Fire Service, Land Commission and Built Environment Professions/Institutions etc.

The Sub-Programme is funded by the Internally Generated Fund, the Government of Ghana and the District Assembly Common Fund. The staff strength of the Sub-Programme is 4.

The following are the major issues of the Sub-Programme:

- Inadequate development control measures and delay in the processing of development applications due to technical/procedural challenges
- Delay in the implementation of the street address system due to the consistent controversy of selection of street names
- Lack of Geographical Information System to facilitate the registration of handed properties
- Weak implementation of citizen sensitization programmes on the development permit processes.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Budget Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Development applications vetted and granted permit	No. of building permits	80	56	180	200	240
Street naming and property addressing project implemented	% of street naming and property addressing project implemented	45%	50%	80%	70%	85%
Assembly's landed properties surveyed, searched and registered	% compilation	-	25%	60%	80%	100%
Planning schemes updated	No of updated planning schemes	-	-	2	3	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Register all Assembly's landed properties	Expand Street Addressing and property numbering project
Update planning schemes	Landscape and beautify selected areas in the Municipality
Organise Technical Sub-Committee and Statutory Meetings	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: Infrastructure Delivery and Management
SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To assist the Assembly to formulate policies within the framework of National Policies
- To facilitate the implementation of policies on work and report to the Assembly
- To advise the Assembly on matters relating to works in the District
- To assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects
- To facilitate the construction, repair and maintenance of physical structure of the Assembly
- To facilitate the registration and maintenance of data on public buildings
- To advise and encourage owners of premises to remove or trim trees, shrubs or hedges which interfere with traffic wires or work in any street
- To advise the Assembly on the formulation and implementation of Urban Road Policy in the region
- To collect data for planning and development of infrastructure in the district
- To facilitate the prioritization of works and preparation of annual plans for infrastructure works in the District

2. Budget Sub-Programme Description

The Sub-Programme is responsible for the design, supervision and implementation of infrastructure projects. It is also responsible for the enforcement of specific development control regulations road usage provision and other laws guiding the construction of infrastructure in Ghana.

The Sub-Programme also undertakes planning and development of infrastructure data collection and update of the Assembly’s infrastructure data based. It supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

By the virtue of the specialization required under the Sub-Programme, it conducts technical/evaluation of development programme and assists the Sub-Technical Committee and the Statutory Planning Committee by providing technical direction in issuances of the development permits to prospective developers.

The Sub-Programme deals with other areas such as Physical Planning, Budget, Planning, Finance, Procurement and Central Administration. Most of its operations and project are funded by the Internally Generated Fund, the District Assemblies Common Fund, GET FUND and Road Fund. Currently, it is implementing the World Bank – Greater Accra Metropolitan Area Sanitation and Water Projects (GAMA-SWP).

The staff strength of the Sub-Programme is 31.

The following constitutes the challenges of the Sub-Programme;

- Inadequate logistics and tools for effective development inspection and control
- Limited number of professional staff to undertake professional planning and design
- Inadequate on-the-job training programmes for staff
- Limited fund to carry out Road Projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past Years	Budget Projections
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BUDGET PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To promote healthy living and address diseases when it ensues.
- To reduce vulnerability through social interventions and creating livelihood opportunities.
- To provide basic social services such as health, education and social protection programmes and projects as well as regulate and monitor the delivery of these services.
- To promote and protect the rights of the population at risk
- To improve the standard of living for the poor and vulnerable in the municipality by increasing their access to well-targeted and effective social care services
- To assist the Assembly to develop, monitor and evaluate more effective social policies
- To expand inclusive service delivery through the empowerment of socially and economically excluded from mainstream society.
- To develop and promote sports in schools and the municipality in general

2. Budget Programme Description

- The programme seeks to implement policies and programme on social services of the Central Government for the overall development of the Municipality.
- It provides support for the delivery of other programmes by implementing decisions of the general Assembly that relates to health, education, and social protection.
- The departments under this programme are Welfare and Community Education and Health

- The total number of staff of the Social Service delivery programme is One Hundred and Thirty-Four

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To provide and oversee Basic, Senior, Technical and Special Education (Pre-Tertiary Education in the Municipality)
- To register supervise and inspect private pre-tertiary educational institutions
- To submit to the Minister, recommendations for educations policies and programmes
- To promote the efficiency and full development of talents among its members
- To register teachers and keep an up-date register of all teachers in the public system
- To carry out such other functions as are incidental to the attainment of the functions specified above
- To maintain professional standards and the conduct of its personnel

The Sub-Programme is responsible for pre-school, special basic education youth and sports development or organization and library services in the District. It harmonizes the activities and functions of the Ghana Education Service the Youth Council the sports council and the Library Board. It also assist in the formulation and implementation of policies on education in the District within the framework of National Policies.

The Sub-Programme facilitates the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special school in the district. It advises on the formation of the school management committee. It collects data on relevant information and liaises with the appropriate authorities for in-service training of pupil teachers.

The Sub-Programme delivers its service through in-service training of staff, conducting of school, school appraisal meetings, sporting activities organization of reading clinics for children in the lower grade.

The community as a whole is the beneficiary of the activities of the Sub-Programme. It works with collaborations of Assembly-members, parents and community members.

The Sub-Programme has staff strength of 1483; this includes officers, heads and teachers.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Monitoring visits to school organized	No. of visits	-	170	190	200	285
Science, Technology Mathematics and Education (STME) clinic sponsored	No. of students	-	-	150	165	200
Reading clinic for primary schools organized	No. of schools	400	400	400	450	450
SMCs trained on the use of Capitation Grant	No. trained	30	25	40	50	180
Science, Technology Mathematics and Education (STME) clinic sponsored	No. trained	120	160	160	170	160

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise “My first day at school programme”	
Organise Reading Clinics	
Organise Special Education Programmes	
Provide Support for Mock Exam & supervision of BECE exam	
Organise well-Co-ordinated Sports and Cultural Festivals for KGs, Basic and second Cycles Schools	
Sponsor Science Mathematics and Technology Innovation (STMIE) Clinic	
Organise Quarterly monitoring visits to Schools on Hygiene Sensitization	

**BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3 : SOCIAL SERVICE DELIVERY
SUB - PROGRAMME 3.2 HEALTH DELIVERY**

1. Budget Sub-Programme Objective

- To undertake health education and family immunization and nutrition programmes
- To facilitate diseases control and prevention
- To promote and encourage good health and sanitary
- To assist to formulate, plan and implement district health policies and guidelines provided by the Ministry of Health
- To advise the Assembly on health related matters
- To supervise control all District Health institution
- To collect health statistical data and other relevant information
- To service toilets and dispose of human waste collected from the public and private sanitary facilities
- To dispose death and manage the cemetery

2. Budget Sub-Programme Description

The Sub-Programme is made up of the separated units namely the Health Directorate and the environmental Health Units:

- To assists in the operation and maintenance of all health facilities under the jurisdiction of the Regional and District Co-ordinating Council. It facilitates the collection and analysis of data on health. It carries out immunization programmes and health education in the Municipality.
- The environmental unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste in the District. The programme also organizes the monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It assists in house

to house sanitation inspection and detection of nuisance of any condition likely to be offensive or injurious to human health.

- To ensure proper delivery, the sub-programme will undertake the registration of 12 households for solid waste collection services. It will acquire and distribute 3000 sanitation bins for households. Strategies will be mapped-out to arrest and prosecute open defecators. The efforts of the sub-programme will be supplemented by the GAMA projects on water and sanitation.
- The sub-programme will also strengthen governance (supervision and capacity building of the staff of the Health Directorate in the Municipality). It will improve material and child health and manage HIV and AIDS and STI.

The sub-programme will carry out its services in collaboration with the Central Administration, the Department of Social Welfare and Community Development, the public and Physical Planning Department, some registered and well known NGOs and CBOs, FBOs etc.

The sub-programme is funded by the Government of Ghana. The Internally Generated Fund, the District Assemblies Common Fund, the District Development Facility and donors.

The entire residents of the La Dade-Kotopon Municipal Assembly are the beneficiary of the programme. The Department has staff strength of 65 officers.

THE KEY ISSUES/CHALLENGES

- Lack of compactor truck to enable the Assembly carry out its waste collection
- Lack of logistics for supervisors
- Open defecation is still a menace and source of cholera outbreak

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Social Services - Environmental Health

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Household registered for solid waste collection	No. registered	8,217	3,456	4000	6789	6789
Sanitary bins distributed	No. of bins	3,067	700	1,580	3,060	5550
Open defecators monitored and arrested	No. of defecators	22	25	15	10	5
Transfer station identified and developed	Size/Capacity	80x40 (ft)	80x70 (ft)	80x80 (ft)	100x90 (ft)	140x140 (ft)
Routine home inspection conducted	No. of premises visited	3,267	4,349	8,720	8,120	9000

Social Services - Health

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
CHCs trained	No. of CHCs	5	8	10	10	10
Immunization services supported (Polio)	No. immunized	7818 (148%)	7404 (88%)	5253 (95%)	9500 (95%)	9500 (95%)
Maternal Health programmes organized	No. of radio sensitizations	4	4	5	8	10
HIV/AIDs and STIs managed	No. of cases receiving treatment	102 257	48 350	22	22	15
Community Health Nurses trained on family planning	No. trained	49	49	50	60	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Register 12,000 households for solid waste collection services	Identify one transfer station and develop it
Distribute 3,000 sanitation bins for households	Execute GAMA Sanitation and Water Project Household and Institutional toilets
Monitor and arrest open defecators	
Manage liquid waste in the Municipality.	
Procure, tools/equipment chemicals for clean-up exercises	
Conduct routine home sanitation inspection	
Educate 1,600 food operators on food safety	
Educate 3,000 community members on environmental sanitation	
Undertake GAMA Consultancy	
Strengthen governance (supervision, capacity building)	
Provide IE&C on Maternal health, PF on Radio OPDs in all Public Health Facilities	
Organise four (4) focus group discussion on maternal and new born care	
Conduct Home visit to pregnant women and post natal mothers	
Train CHCs for seven (7) CHIPS Zones	
Support Immunisation Services	
Organise educational Programmes on HIV&AIDS, Malaria, STIs & TB	
Train/Orientate CHNs on Family Planning and Counselling	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To formulate and implement social welfare and community development policies within the framework of national policy
- To facilitate community-based rehabilitation of persons with disabilities
- To assist and facilitate provision of community care services including:
 - i. registration of persons with disabilities
 - ii. assistance to the aged
 - iii. personal social welfare services
 - iv. hospital welfare services
 - v. assistance to street children, child survival and development and
 - vi. socio-economic and emotional stability in families
- To assist to maintain specialized residential services in the districts
- To facilitate the registration and supervision of non-governmental organizations and their activities in the district
- To assist to organize community development programmes to improve and enrich rural life through:
 - i. Literacy and adult education classes
 - ii. Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or
 - iii. teaching deprived or rural women in home management and child care teaching deprived or rural women in home management and child care

2. Budget Sub-Programme Description

The programme seeks to progressively expand social protection to cover the poor and to also develop targeted social interventions for the vulnerable, marginalized groups, youth and women within the Municipality.

The sub-programme is to be delivered through the identification of the various classes of groups, counselling, school placement, internship for apprenticeship upgrading, skills training and business management techniques.

The sub-programme will carry out its services in collaboration with the Central Administration, Municipal Education Directorate, MPCU, Hon. Assembly Members, Parents Teacher Associations, Community Based Organisations, Municipal Health Directorate, Civil Society Organisations and Non-Governmental Organisations.

The sub-programme is funded by the Government of Ghana. The Internally Generated Fund, the District Assemblies Common Fund and NGOs/Donors.

The beneficiaries of the Sub-programme includes Persons with Disability (PWD), Youth, poor and vulnerable in the Municipality.

The Department has a total staff strength of 22. This is made up of seven (7) males and fifteen (15) females.

Key issues/challenges

- Temporary accommodation for street children before enrolling in schools
- Lack of logistics to carry out programmes
- Inadequate funds to undertake programmes

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Street /Delinquent Children identified and put into apprenticeship / school	20 number street children identified and put to apprenticeship/ schools	50	50	205	360	456

Brilliant but needy Girls Registered and supported	30 number Brilliant but needy girls registered and supported	6	15	30	30	35
6 No. LEAP disbursements organised and supported	Number	233	300	450	500	500
Early Childhood Development Centres Identified, Registered, inspected and monitored	Number of development centres identified and registered	8 identified 5registered	11 identified 6 registered	8 identified 8 registered	8 identified 8 registered	10 ident. 10 regist.
Women Groups Educated on Women Reproductive Health and Blood Pressure during Pregnancy in a Mass Education	Number of women groups trained	150 women screened on breast and cervical cancer	200	200	200	200
Disability fund Management Meetings held and 2% Disability fund disbursed	4 No Disability Management meetings held	3 No. Disability Fund Disbursed to 66 Persons with Disability and 79 Persons Registered and also 31 beneficiaries were monitored	1 No Disability Disbursement made and 40 Persons with Disability Benefited	4	4	4
youth trained in Batik tie & dye, beads, soap antiseptic and disinfectant	100 no. youth trained					
Petty traders trained on saving and Cash Management Techniques, Supported and quarterly Review Meetings Held	100 number petty traders trained	100 Women (Petty Traders) Empowered with Basic Business Skills and Supported with Funds to Revamp their Business				

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Skills Training for 100 Women and Youth groups to educate them on the effect of	

Child Prostitution and Drug Abuse	
Identify 200 Street Delinquent children and put them into School or Apprenticeship	
Organise at Least 6 No. LEAP Disbursement	
Hold at least four (4) disability Management Committee Meetings and Disburse Disability Fund	
Inspect and Monitor Early Childhood Development centres in the Municipality	
Support thirty (30) Needy but Brilliant	
Organise Workshop to improve Women Participation in Governance	
Organise Quarterly Meetings for 100 Petty Trader	

BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To assist in the formulation and implementation of policies in Agricultural, Trade and Tourism in the district within the framework of national policy and guidelines,
- To improve Agriculture productivity, promote fisheries for food security as well as promote industries and tourism in the Municipality.
- Participate in the education and enforcement of legislation on Agriculture and industries

2. Budget Programme Description

- The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality.
- It provides support for the delivery of Agriculture infrastructure, tourism, and businesses by implementing policies, programmes and projects of the Assembly and the Country at large.
- The cost centres under this programme are Co-operatives Unit, Culture Unit and Agriculture Department.
- The total number of staff for this programme is Twelve (12)

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To assist in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines;
- To facilitate the implementation of policies on trade, industry and tourism in the District;
- To advise the District Assembly on issues related to trade and industry in the district;
- To assist in the
 - i. collection and dissemination of tourism, trade and industry, statistical data and other information, and
 - ii. prevention of smuggling in collaboration with agencies responsible for internal security, Customs and Excise;
- To prepare and submit half-yearly reports on tourism, trade and industries to the District Assembly;
- To assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the District;
- To facilitate the promotion and development of small scale industries in the District;
- To advise on the provision of credit for micro, small-scale and medium scale enterprises;
- To assist to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- To co-ordinate the organization of field extension works to identify projects, collate relevant data, disseminate information and provide feedback information;
- To assist and facilitate the provision of infrastructure required to accelerate the implementation of policies or execution of programmes on trade and industry including estates in the district;
- To assist in the establishment and management of rural and small-scale industries on commercial basis;
- To promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- To assist in offering business and trading advisory information services;
- To facilitate the promotion of tourism in the district;

- To assist in identifying, undertaking studies and documenting tourism sites in the district;
- To facilitate private sector participation in the development of tourism in the district;
- To compile a register of all trade, industry/associations in the district;
- To advise on prescription of conditions for the operation of markets by the private sector;
- To assist to regulate and control markets including the fixing and collection of stall age rents and tolls;
- To advise on licensing of petrol and gas services and filling stations in the district;
- To advise the Assemblies on the prohibition, restriction, regulation and licensing on the:
 - i. manufacture
 - ii. distillation
 - iii. sale
 - iv. transportation
 - v. distribution
 - vi. supply
 - vii. possession, and
 - viii. consumption of any alcoholic beverage including "akpeteshie", palm wine and fermented liquors;
- To assist in the provision of the control, regulation, inspection, supervision and licensing of:
 - i. social halls, dance halls and places of entertainment
 - ii. hotels, rest-houses, lodging and eating houses, and
 - iii. Premises or lands where a profession, occupation, trade or business is carried out.

2. Budget Sub-Programme Description

The programme seeks to identify and register all co-operative groups in the municipality as well as monitor their operations. It also seeks to educate members of co-operatives on their rights, responsibilities and roles as well as train Executives and Managers of co-operatives in Business and Financial Management. It will further support cultural groups in the municipality.

The sub-programme is to be delivered by identifying the various co-operative and cultural groups and organising training session for them.

The sub-programme will carry out its services in collaboration with the Central Administration, Municipal Education Directorate, Social Welfare and Community

Development, MPCU, Hon. Assembly Members, Community Based Organisations, Civil Society Organisations and Non-Governmental Organisations. The sub-programme is funded by the Internally Generated Fund and NGOs/Donors.

The beneficiaries of the Sub-programme includes Co-operative Groups, Trade Unions, schools and cultural groups.

The Department has a total staff strength of 2. This is made up of two (2) males and one (1) female.

Key issues/challenges

- Lack of staff to carryout programme, especially programmes relating to cultural and tourism.
- Lack of logistics to carry out programmes
- Inadequate funds to undertake programmes

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
La Cultural Groups visited and supported	12	-	-	12	18	20
Sixty students trained on Art and Craft cultural	88	-	-	88	92	100
Six circuits of schools in the Assembly supported with drums	5	-	-	5	5	5
Co-operative Societies and Unions Audited and Inspected	7	7	7	7	8	10

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

Co-operative Societies and Unions mobilized and revived	7	-	-	2	4	6
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Mobilise and form eight (8) Co-operative Groups	

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To participate in provision of extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies;
- To submit report on the implementation of policies and programmes to the District Assembly;
- To advise the District Assembly on matters related to agricultural development in the district;
- To promote extension services to farmers;
- To Assist and participate in on-farm adaptive research;
- To lead the collection of data for analysis on cost effective farming enterprises;
- To participate in the education and enforcement of legislation on fisheries;
- To promote the formation of viable fishermen associations and assist in fish farming;
- To promote soil and water conservation measures by the appropriate agricultural technology;
- To disseminate and adopt improved soil and water conservation methods;
- To promote agro-forestry development to reduce the incidence of bush fires;
- To promote an effective and integrated water management;
- To assist and facilitate sustained pasture and forage production and act as out grower to farmers;
- To assist development of animal health services infrastructure;
- To facilitate the development, operation and maintenance of livestock water supplies;
- To assist in developing forage production, ranges and farmlands;
- To encourage improvement in livestock breeds;
- To assist in developing early warning systems on animals diseases;

- To facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- To advise and encourage crop development through nursery propagation;
- To assist in the development, rehabilitation and maintenance of small scale irrigation schemes;
- To facilitate the assessment of the economic, financial and environmental viability of providing canals;
- To assist the construction, rehabilitation and maintenance offish landing sites;
- To promote agro-processing and storage by;
 - i. Facilitating of the development of programmes and the establishment of close linkage between the various sub-sectors in the district;
 - ii. Supervising the agricultural extension staff in the field;
 - iii. Coordinating the systematic and regular training off routine staff;
 - iv. Monitoring and evaluating of projects;
 - v. Promoting investment in agriculture by assisting to identify and prepare pre-feasibility reports;
 - vi. Developing proposal writing capacity at the district level;
 - vii. Facilitating capacity building at the district level through training, workshops and other related activities; and
 - viii. To assist in supervising projects planned, designed and implement centrally.

2. Budget Sub-Programme Description

This Sub-programme seeks to promote sustainable agriculture and thriving agribusiness for improved livelihood of the municipality's farming community.

The sub-programme is to be delivered through the promotion of the adoption of innovative research findings and technology to farmers, through effective extension and other support services to farmers, processors and traders.

The organizational units required to execute the sub-programme comprises the Central Administration, Ministry of Food and Agriculture (MOFA) through the Regional Agricultural Development Unit (RADU), and Municipal Planning and

Development Co-ordinating Unit (MPCU), Co-operative Unit and other agricultural related entities in the Municipality.

The sub-programme is expected to be funded by Government of Ghana (GOG). Internally Generated Fund, the District Assemblies Common Fund and Donors.

The main beneficiaries include all actors along the Agriculture value chain such as Consumers, Producers, Processors, Marketers, Input dealers and researchers. Other beneficiaries include Educational Institutions

The Department has a total staff strength of nine.

Key issues/challenges

- Land shortage/unavailability
- Unavailability of safe, clean water for irrigation
- Livestock feeding challenges
- Low adoption of technology
- Undeveloped capacity of Farmer Based Organizations (FBOs) to access or deliver services
- Low patronage of locally produced/processed products (due to lack of awareness, high cost, prejudice and poor packaging)
- Limited access to market information
- Absence of National/District Agriculture Land Use Policy
- Uncompetitive local livestock/poultry industry
- Limited awareness of climate change and its impacts
- Limited human resource capacity in climate change issues at the district level.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Undertake "One-tree-per-Child Project"	No.	50	53	20	15	32
Vegetable farmers trained on agro practices	No. of farmers	-	-	100	8	15

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

Farmers and Fishers' Day celebration organised	No. of farmers	12	12	15	20	25
Relief items for disaster procured	No. of victims	168	250	102	150	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support 'Planting for Food Jobs' Programme	
Educate and Train two (2) FBOs in Group Dynamics, Conflict Management and Co-operative Business Management	
Train fifty (50) Poultry Farmers in Disease Management Control and Value-Chain Analysis	
Vaccinate 1000 Pets against Rabies and 8000 Local Birds against New Castle Disease	
Train 100 Mushroom and other Vegetable Farmers on Modern Agronomical Practice and Ecological Organic Agriculture	
Undertake the "One -Tree-Per-Child Project"	
Organise Farmers and Fishers Day Celebration	

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

**BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION
MANAGEMENT**

1. Budget Programme Objectives

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

2. Budget Programme Description

- The programme seeks to implement policies and programme of the Central Government for the overall prevention and mitigation of disaster in the Municipality.
- It educates the people in the Municipality on disaster prevention, especially fire outbreaks and floods
- It provides support for the delivery relief items to disaster victims
- The Department for this programme is National Disaster Management Organization (NADMO).
- The total number of staff for this programme is Seventy-five (75)

**BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION
MANAGEMENT
SUB-PROGRAMME 5.1 Disaster prevention and Management**

1. Budget Sub-Programme Objective

- To assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies;
- To facilitate the organization of public disaster education campaign programmes through:
 - i. Creating and sustaining awareness of hazards of disaster; and
 - ii. emphasizing the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers;
 - i. on fight fires including bush fires
 - ii. take measures to manage the after effects of natural disasters;
- To prepare and review district disaster prevention and management plans to prevent or control disasters arising from
 - i. floods, bush fires, and human settlement fires
 - ii. outbreak of communicable diseases; and
 - iii. Earthquakes and other natural disasters.
- To facilitate the organization of disaster management exercises annually;
- To ensure compliance with rules in respect of private and public properties to ensure adequate protection against disasters;
- To facilitate the provision of emergency shelters and services in the event of disasters;
- To consult and collaborate with appropriate agencies, identify disaster zones and take necessary steps by;
- educating people within the areas, and
- preventing development activities which may give rise to disasters in the area;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;

- To co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- To investigate reports and analyze the nature of hazards, vulnerability and risk situations;
- To facilitate collection, collation and preservation of data on disasters in the district;
- To inspect and offer technical advice on the importance of fire extinguishers;
- To co-ordinate the organization of Fire Volunteer Squads at the community level; and
- To assist and facilitate rescue and valuation services to those trapped by fire and other emergency situations.

2. Budget Sub-Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters.

The programme will be delivered through education and sensitization of people in the Municipality.

The Organizational Units/department that will be involved for the implementation of the programmes are Public Health Unit, Human Resources Unit, Works Department and Procurement Unit

The funding sources for the programme are District Assembly’s Common Fund and Internally Generated Fund.

The beneficiaries of the programme are all people living in the Municipality.

The total number of staff of the NADMO is seventy-five (75).

Key issues/challenges for the sub-programme

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize fire preventive programmes for schools, hotels and restaurants	4 No. fire preventive programmes organized	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize 4 no. fire preventive programmes for schools, hotels and restaurants	Procure relief items for disaster victims
	Procure office equipment
	Construct warehouse and zonal offices

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,194,159		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	26,984,427	70,000		
080206 Improve public expenditure management and budgetary control	0	2,880,399		
080301 Improve trade competitiveness	0	25,000		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	20,000		
090103 Enhance quality of teaching and learning	0	65,000		
090104 Promote sustainable and efficient management of education service delivery	0	55,000		
090201 Enhance the teaching and learning of science, maths and technology	0	30,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	20,000		
090302 Reduce morbidity and mortality and disability	0	20,000		
090304 Improve quality of health service delivery including mental health	0	25,000		
090306 Ensure reduction of new AIDS/STIs infections, esp'lly among the vulnerable	0	49,718		
090401 Improve reproductive health	0	20,000		
090502 Promote nutritious sensitive Agricultural Production	0	86,637		
090507 Promote food & nutrition security education and training at all levels	0	31,991		
091015 Provide youth with opportunities for skills trg, emp't & labour mkt info.	0	28,106		
091017 Promote youth participation in electoral democracy and governance	0	30,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	15,000		
091025 Strengthen the livelihood empowerment against poverty programme.	0	10,000		
091038 Mobilise resource for dev't of tourism, cult & creative arts	0	30,000		
091107 Improve access to sanitation	0	860,000		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	90,000		

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>
091109 Improve investment for sanitation	0	6,815,410		
091208 Promote decent living conditions for persons with disability.	0	138,871		
091308 Ensure effective human capital development and management	0	391,413		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	21,000		
100105 Ensure sustainable development and management of the transport sector	0	1,307,707		
100126 Mitigate the impacts of climate variability and change	0	15,000		
100129 Promote effective disaster prevention and mitigation	0	50,000		
100131 Enhance disaster preparedness for effective response	0	210,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	110,000		
100202 Develop & implement a national digital system for property identification	0	478,080		
110109 Ensure full political, administrative and fiscal decentralisation	0	8,465,936		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	65,000		
110111 Promotion of efficient anti-corruption in the overall financial system	0	45,000		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	165,000		
110115 Promote effective accountability for Gender Equality at all levels.	0	20,000		
110116 Promote gender equality & equity in political dev'nt sys's & outcomes.	0	30,000		
Grand Total ¢	26,984,427	26,984,427	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
116 01 01 010 21	26,984,426.77	0.00	0.00	0.00
Administration, Administration (Assembly Office), Head Office				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 RATES				
Property income [GFS]	1,750,000.00	0.00	0.00	0.00
1413001 Property Rate	1,750,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	0.00	0.00	0.00	0.00
Output 0002 FEES				
Sales of goods and services	1,684,600.00	0.00	0.00	0.00
1423001 Markets	73,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	15,000.00	0.00	0.00	0.00
1423006 Burial Fees	63,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	40,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	55,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	60,000.00	0.00	0.00	0.00
1423052 Approval of site plan	100,000.00	0.00	0.00	0.00
1423076 Bridge and Roads Tolls	100,000.00	0.00	0.00	0.00
1423078 Business registration	16,000.00	0.00	0.00	0.00
1423157 Donation	90,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	60,000.00	0.00	0.00	0.00
1423527 Tender Documents	12,600.00	0.00	0.00	0.00
Output 0003 LICENCES AND PERMITS				
Sales of goods and services	3,597,410.00	0.00	0.00	0.00
1422005 Chop Bar License	17,000.00	0.00	0.00	0.00
1422007 Liquor License	0.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	18,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	210.00	0.00	0.00	0.00
1422015 Fuel Dealers	100,000.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	80,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	18,600.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	9,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	60,000.00	0.00	0.00	0.00
1422025 Private Professionals	140,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	7,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	35,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422043 Vehicle Garage	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	420,300.00	0.00	0.00	0.00
1422045 Commercial Houses	65,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	105,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	75,600.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	21,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	23,100.00	0.00	0.00	0.00
1422078 Permit	1,840,000.00	0.00	0.00	0.00
1422079 Mining Permit	0.00	0.00	0.00	0.00
1422129 Transport Companies	30,000.00	0.00	0.00	0.00
1422153 Licence of Business	140,300.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	22,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	90,000.00	0.00	0.00	0.00
1423078 Business registration	218,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	9,000.00	0.00	0.00	0.00
1423475 Sale of Publication	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
Output 0004 FINES				
Fines, penalties, and forfeits	850,000.00	0.00	0.00	0.00
1430015 Fines	850,000.00	0.00	0.00	0.00
Output 0007 GRANTS				
From foreign governments(Current)	19,102,416.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,452,875.00	0.00	0.00	0.00
1331002 DACF - Assembly	8,262,274.00	0.00	0.00	0.00
1331003 DACF - MP	210,000.00	0.00	0.00	0.00
1331005 HIPC	145,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	6,867,045.94	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	319,875.83	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	793,933.00	0.00	0.00	0.00
Grand Total	26,984,426.77	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Dade-Kotopon-La	0	0	0	26,984,427	25,924,665	26,141,551
GOG Sources	0	0	0	2,492,750	2,517,279	2,517,678
Management and Administration	0	0	0	1,155,053	1,166,604	1,166,604
Social Services Delivery	0	0	0	753,680	761,055	761,217
Infrastructure Delivery and Management	0	0	0	335,487	338,842	338,842
Economic Development	0	0	0	248,530	250,779	251,016
IGF Sources	0	0	0	8,162,041	7,232,750	7,287,490
Management and Administration	0	0	0	5,142,021	4,309,460	4,338,270
Social Services Delivery	0	0	0	1,064,361	1,066,736	1,075,005
Infrastructure Delivery and Management	0	0	0	1,582,328	1,483,224	1,497,152
Economic Development	0	0	0	213,330	213,330	215,463
Environmental Management	0	0	0	160,000	160,000	161,600
NHIL Fund Sources	0	0	0	50,000	50,000	50,500
Management and Administration	0	0	0	50,000	50,000	50,500
GET Fund Sources	0	0	0	45,000	45,000	45,450
Management and Administration	0	0	0	45,000	45,000	45,450
DACF MP Sources	0	0	0	260,000	260,000	262,600
Management and Administration	0	0	0	260,000	260,000	262,600
DACF ASSEMBLY Sources	0	0	0	8,262,244	8,107,244	8,188,316
Management and Administration	0	0	0	849,358	694,358	701,302
Social Services Delivery	0	0	0	668,589	668,589	675,275
Infrastructure Delivery and Management	0	0	0	6,644,297	6,644,297	6,710,740
Environmental Management	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	51,636	51,636	52,152
Social Services Delivery	0	0	0	6,815,410	6,815,410	6,883,564
DDF Sources	0	0	0	845,346	845,346	853,799
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	793,933	793,933	801,872
Grand Total	0	0	0	26,984,427	25,924,665	26,141,551

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Dade-Kotopon-La	0	0	0	26,984,427	25,924,665	26,141,551
Management and Administration	0	0	0	7,552,845	6,576,835	6,616,653
SP1: General Administration	0	0	0	6,771,885	5,791,616	5,827,883
21 Compensation of employees [GFS]	0	0	0	2,143,400	2,164,834	2,164,834
211 Wages and salaries [GFS]	0	0	0	2,053,400	2,073,934	2,073,934
21110 Established Position	0	0	0	792,702	800,629	800,629
21111 Wages and salaries in cash [GFS]	0	0	0	547,634	553,110	553,110
21112 Wages and salaries in cash [GFS]	0	0	0	713,064	720,195	720,195
212 Social contributions [GFS]	0	0	0	90,000	90,900	90,900
21210 Actual social contributions [GFS]	0	0	0	90,000	90,900	90,900
22 Use of goods and services	0	0	0	3,307,295	2,872,827	2,901,555
221 Use of goods and services	0	0	0	3,307,295	2,872,827	2,901,555
22101 Materials - Office Supplies	0	0	0	272,350	32,882	33,211
22102 Utilities	0	0	0	225,500	60,500	61,105
22104 Rentals	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	642,000	642,000	648,420
22106 Repairs - Maintenance	0	0	0	225,000	225,000	227,250
22107 Training - Seminars - Conferences	0	0	0	918,287	888,287	897,170
22109 Special Services	0	0	0	489,800	489,800	494,698
22112 Emergency Services	0	0	0	394,358	394,358	398,302
26 Grants	0	0	0	305,000	305,000	308,050
263 To other general government units	0	0	0	305,000	305,000	308,050
26321 Capital Transfers	0	0	0	305,000	305,000	308,050
27 Social benefits [GFS]	0	0	0	85,000	85,000	85,850
271 Social security benefits	0	0	0	50,000	50,000	50,500
27111 Social Security Benefits - Cash	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	207,000	207,000	209,070
282 Miscellaneous other expense	0	0	0	207,000	207,000	209,070
28210 General Expenses	0	0	0	207,000	207,000	209,070
31 Non Financial Assets	0	0	0	724,191	156,955	158,525
311 Fixed assets	0	0	0	724,191	156,955	158,525
31121 Transport equipment	0	0	0	383,000	114,000	115,140
31122 Other machinery and equipment	0	0	0	250,191	42,095	42,516
31131 Infrastructure Assets	0	0	0	91,000	860	869
SP2: Finance	0	0	0	295,712	297,969	298,669
21 Compensation of employees [GFS]	0	0	0	225,712	227,969	227,969
211 Wages and salaries [GFS]	0	0	0	225,712	227,969	227,969
21110 Established Position	0	0	0	162,104	163,725	163,725
21111 Wages and salaries in cash [GFS]	0	0	0	63,609	64,245	64,245

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	70,000	70,000	70,700	
221 Use of goods and services	0	0	0	70,000	70,000	70,700	
22101 Materials - Office Supplies	0	0	0	0	0	0	
22108 Consulting Services	0	0	0	70,000	70,000	70,700	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	485,248	487,250	490,100	
21 Compensation of employees [GFS]	0	0	0	200,248	202,250	202,250	
211 Wages and salaries [GFS]	0	0	0	200,248	202,250	202,250	
21110 Established Position	0	0	0	200,248	202,250	202,250	
22 Use of goods and services	0	0	0	285,000	285,000	287,850	
221 Use of goods and services	0	0	0	285,000	285,000	287,850	
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530	
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150	
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270	
22108 Consulting Services	0	0	0	190,000	190,000	191,900	
Social Services Delivery	0	0	0	9,302,041	9,311,790	9,395,061	
SP2.1 Education, youth & sports and Library services	0	0	0	170,000	170,000	171,700	
22 Use of goods and services	0	0	0	170,000	170,000	171,700	
221 Use of goods and services	0	0	0	170,000	170,000	171,700	
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300	
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400	
SP2.2 Public Health Services and management	0	0	0	217,816	218,647	219,994	
21 Compensation of employees [GFS]	0	0	0	83,098	83,929	83,929	
211 Wages and salaries [GFS]	0	0	0	83,098	83,929	83,929	
21110 Established Position	0	0	0	83,098	83,929	83,929	
22 Use of goods and services	0	0	0	134,718	134,718	136,065	
221 Use of goods and services	0	0	0	134,718	134,718	136,065	
22101 Materials - Office Supplies	0	0	0	49,718	49,718	50,215	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650	
22108 Consulting Services	0	0	0	10,000	10,000	10,100	
SP2.3 Environmental Health and sanitation Services	0	0	0	8,344,983	8,350,778	8,428,433	
21 Compensation of employees [GFS]	0	0	0	579,573	585,368	585,368	
211 Wages and salaries [GFS]	0	0	0	579,573	585,368	585,368	
21110 Established Position	0	0	0	342,104	345,525	345,525	
21111 Wages and salaries in cash [GFS]	0	0	0	237,468	239,843	239,843	
22 Use of goods and services	0	0	0	1,650,000	1,650,000	1,666,500	
221 Use of goods and services	0	0	0	1,650,000	1,650,000	1,666,500	
22102 Utilities	0	0	0	100,000	100,000	101,000	
22103 General Cleaning	0	0	0	600,000	600,000	606,000	
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500	
22108 Consulting Services	0	0	0	800,000	800,000	808,000	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	6,115,410	6,115,410	6,176,564	
311 Fixed assets	0	0	0	6,115,410	6,115,410	6,176,564	
31113 Other structures	0	0	0	6,015,410	6,015,410	6,075,564	
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000	
SP2.5 Social Welfare and community services	0	0	0	569,242	572,365	574,934	
21 Compensation of employees [GFS]	0	0	0	312,265	315,388	315,388	
211 Wages and salaries [GFS]	0	0	0	312,265	315,388	315,388	
21110 Established Position	0	0	0	312,265	315,388	315,388	
22 Use of goods and services	0	0	0	256,977	256,977	259,547	
221 Use of goods and services	0	0	0	256,977	256,977	259,547	
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300	
22107 Training - Seminars - Conferences	0	0	0	176,977	176,977	178,747	
22108 Consulting Services	0	0	0	50,000	50,000	50,500	
Infrastructure Delivery and Management	0	0	0	9,356,045	9,260,295	9,348,606	
SP3.1 Urban Roads and Transport services	0	0	0	1,399,705	1,400,625	1,413,702	
21 Compensation of employees [GFS]	0	0	0	91,998	92,918	92,918	
211 Wages and salaries [GFS]	0	0	0	91,998	92,918	92,918	
21110 Established Position	0	0	0	91,998	92,918	92,918	
31 Non Financial Assets	0	0	0	1,307,707	1,307,707	1,320,784	
311 Fixed assets	0	0	0	1,307,707	1,307,707	1,320,784	
31113 Other structures	0	0	0	1,307,707	1,307,707	1,320,784	
SP3.2 Spatial planning	0	0	0	664,509	665,063	671,154	
21 Compensation of employees [GFS]	0	0	0	55,429	55,983	55,983	
211 Wages and salaries [GFS]	0	0	0	55,429	55,983	55,983	
21110 Established Position	0	0	0	55,429	55,983	55,983	
22 Use of goods and services	0	0	0	119,080	119,080	120,271	
221 Use of goods and services	0	0	0	119,080	119,080	120,271	
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	78,080	78,080	78,861	
22108 Consulting Services	0	0	0	21,000	21,000	21,210	
31 Non Financial Assets	0	0	0	490,000	490,000	494,900	
311 Fixed assets	0	0	0	490,000	490,000	494,900	
31113 Other structures	0	0	0	400,000	400,000	404,000	
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900	
SP3.3 Public Works, rural housing and water management	0	0	0	7,291,831	7,194,607	7,263,750	
21 Compensation of employees [GFS]	0	0	0	277,569	280,345	280,345	
211 Wages and salaries [GFS]	0	0	0	277,569	280,345	280,345	
21110 Established Position	0	0	0	188,060	189,941	189,941	
21111 Wages and salaries in cash [GFS]	0	0	0	89,509	90,405	90,405	
22 Use of goods and services	0	0	0	100,000	100,000	101,000	
221 Use of goods and services	0	0	0	100,000	100,000	101,000	
22104 Rentals	0	0	0	100,000	100,000	101,000	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	6,914,262	6,814,262	6,882,405	
311 Fixed assets	0	0	0	6,914,262	6,814,262	6,882,405	
31111 Dwellings	0	0	0	734,631	634,631	640,977	
31112 Nonresidential buildings	0	0	0	1,293,817	1,293,817	1,306,755	
31113 Other structures	0	0	0	4,188,635	4,188,635	4,230,521	
31122 Other machinery and equipment	0	0	0	297,179	297,179	300,151	
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000	
Economic Development	0	0	0	513,496	515,745	518,631	
SP4.1 Agricultural Services and Management	0	0	0	411,100	412,874	415,211	
21 Compensation of employees [GFS]	0	0	0	177,471	179,246	179,246	
211 Wages and salaries [GFS]	0	0	0	177,471	179,246	179,246	
21110 Established Position	0	0	0	177,471	179,246	179,246	
22 Use of goods and services	0	0	0	233,628	233,628	235,965	
221 Use of goods and services	0	0	0	233,628	233,628	235,965	
22101 Materials - Office Supplies	0	0	0	26,992	26,992	27,262	
22107 Training - Seminars - Conferences	0	0	0	106,636	106,636	107,702	
22109 Special Services	0	0	0	100,000	100,000	101,000	
SP4.2 Trade, Industry and Tourism Services	0	0	0	102,397	102,871	103,421	
21 Compensation of employees [GFS]	0	0	0	47,397	47,871	47,871	
211 Wages and salaries [GFS]	0	0	0	47,397	47,871	47,871	
21110 Established Position	0	0	0	47,397	47,871	47,871	
22 Use of goods and services	0	0	0	55,000	55,000	55,550	
221 Use of goods and services	0	0	0	55,000	55,000	55,550	
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565	
22108 Consulting Services	0	0	0	25,000	25,000	25,250	
Environmental Management	0	0	0	260,000	260,000	262,600	
SP5.1 Disaster prevention and Management	0	0	0	260,000	260,000	262,600	
22 Use of goods and services	0	0	0	50,000	50,000	50,500	
221 Use of goods and services	0	0	0	50,000	50,000	50,500	
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500	
31 Non Financial Assets	0	0	0	210,000	210,000	212,100	
311 Fixed assets	0	0	0	210,000	210,000	212,100	
31111 Dwellings	0	0	0	210,000	210,000	212,100	
Grand Total	0	0	0	26,984,427	25,924,665	26,141,551	

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total
	Total	Comp. of Emp	Goods/Service	Capex	Total	Statutory	Capex	ABFA	
La Dade-Kotopon-La	2,452,875	1,194,884	1,741,234	4,367,827	2,822,830	8,162,841	95,000	0	7,173,382
Management and Administration	1,155,033	2,264,411	1,414,396	3,158,524	569,191	5,142,821	95,000	0	5,141,3
Administration	880,295	1,989,853	1,350,698	3,023,524	569,191	4,943,412	95,000	0	5,141,3
Administration (Assembly Office)	880,295	1,989,853	1,350,698	3,023,524	569,191	4,943,412	95,000	0	5,141,3
Finance	162,104	0	162,104	63,669	70,000	133,869	0	0	295,712
Municipal Finance Department	162,104	0	162,104	63,669	70,000	133,869	0	0	295,712
Budget and Rating	112,654	0	112,654	65,000	0	65,000	0	0	177,654
	112,654	0	112,654	65,000	0	65,000	0	0	177,654
Social Services Delivery	737,467	1,422,269	237,468	726,893	100,000	1,064,351	0	0	9,302,041
Education, Youth and Sports	0	60,000	0	110,000	0	170,000	0	0	170,000
Education	0	60,000	0	110,000	0	170,000	0	0	170,000
Health	425,202	894,920	237,468	515,000	100,000	852,468	0	0	8,562,799
Municipal Public Health Department	425,202	894,920	237,468	450,000	100,000	787,468	0	0	8,428,881
Municipal Health Directorate	0	69,718	0	65,000	0	65,000	0	0	134,718
Social Welfare & Community Development	312,265	467,349	0	101,893	0	101,893	0	0	569,242
Social Welfare	312,265	467,349	0	101,893	0	101,893	0	0	569,242
Infrastructure Delivery and Management	335,467	6,644,297	6,379,764	83,509	216,080	1,562,228	0	0	9,356,145
Physical Planning	55,429	400,000	455,429	0	119,080	269,880	0	0	664,509
Town and Country Planning	55,429	400,000	455,429	0	119,080	269,880	0	0	574,599
Parks and Gardens	0	0	0	0	90,000	90,000	0	0	90,000
Works	168,060	5,744,297	5,322,357	83,509	100,000	765,541	0	0	7,291,831
Public Works	168,060	5,744,297	5,322,357	83,509	100,000	765,541	0	0	7,291,831
Urban Roads	91,998	500,000	591,998	0	607,707	607,707	0	0	1,399,705
Municipal Urban Roads Department	91,998	500,000	591,998	0	607,707	607,707	0	0	1,399,705
Economic Development	224,668	23,862	0	248,330	0	248,330	0	0	51,636
Agriculture	177,471	23,862	0	201,134	0	198,330	0	0	51,636
Municipal Department of Agriculture	177,471	23,862	0	201,134	0	198,330	0	0	51,636

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Trade, Industry and Tourism	47,397	0	0	55,000	0	95,000	0	0	0	0	0	0	102,397
Municipal Co-operative Department	27,878	0	0	25,000	0	25,000	0	0	0	0	0	0	52,878
Tourism	19,519	0	0	30,000	0	30,000	0	0	0	0	0	0	49,519
Environmental Management	0	100,000	0	50,000	110,000	160,000	0	0	0	0	0	0	260,000
Disaster Prevention	0	100,000	0	50,000	110,000	160,000	0	0	0	0	0	0	260,000
NADMO	0	100,000	0	50,000	110,000	160,000	0	0	0	0	0	0	260,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		17,824	
Function Code	70111	Exec. & leg. Organs (cs)											
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]		17,824	
Objective	000000	Compensation of Employees										17,824	
Program	92001	Management and Administration										17,824	
Sub-Program	92001001	SP1: General Administration										17,824	
Operation	000000									0.0	0.0	0.0	17,824
										Wages and salaries (GFS)		17,824	
										2111001 Established Post		17,824	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>		95,223	
Function Code	70111	Exec. & leg. Organs (cs)											
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]		25,223	
Objective	000000	Compensation of Employees										25,223	
Program	92001	Management and Administration										25,223	
Sub-Program	92001001	SP1: General Administration										25,223	
Operation	000000									0.0	0.0	0.0	25,223
										Wages and salaries (GFS)		25,223	
										2111102 Monthly paid and casual labour		25,223	
										Use of goods and services		70,000	
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency										70,000	
Program	92001	Management and Administration										70,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation										70,000	
Operation	811601	Update Revenue Database								1.0	1.0	1.0	70,000
										Use of goods and services		70,000	
										2210101 Printed Material and Stationery		15,000	
										2210606 Maintenance of General Equipment		15,000	
										2210801 Local Consultants Fees		40,000	
										Total Cost Centre		113,047	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	50,252
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]	50,252
Objective	000000	Compensation of Employees		50,252
Program	92001	Management and Administration		50,252
Sub-Program	92001001	SP1: General Administration		50,252
Operation	000000		0.0 0.0 0.0	50,252

Wages and salaries (GFS)		50,252
2111001	Established Post	50,252

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	84,809
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]	84,809
Objective	000000	Compensation of Employees		84,809
Program	92001	Management and Administration		84,809
Sub-Program	92001001	SP1: General Administration		84,809
Operation	000000		0.0 0.0 0.0	84,809

Wages and salaries (GFS)		84,809
2111102	Monthly paid and casual labour	84,809

Total Cost Centre 135,061

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	145,808
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]	145,808
Objective	000000	Compensation of Employees		145,808
Program	92001	Management and Administration		145,808
Sub-Program	92001001	SP1: General Administration		145,808
Operation	000000		0.0 0.0 0.0	145,808

Wages and salaries (GFS)		145,808
2111001	Established Post	145,808

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	45,000
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	45,000
Objective	110111	Promotion of efficient anti-corruption in the overall financial system		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001001	SP1: General Administration		45,000
Operation	811602	Undertake Auditing Activities	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210103	Refreshment Items	15,000
2210509	Other Travel and Transportation	20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000

Total Cost Centre 190,808

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 47,887
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	

			Amount (GH¢)
Compensation of employees [GFS]			47,887
Objective	000000	Compensation of Employees	47,887
Program	92001	Management and Administration	47,887
Sub-Program	92001001	SP1: General Administration	47,887
Operation	000000		47,887

Wages and salaries (GFS)		47,887
2111001	Established Post	47,887

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 578,780
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	

			Amount (GH¢)
Compensation of employees [GFS]			9,589
Objective	000000	Compensation of Employees	9,589
Program	92001	Management and Administration	9,589
Sub-Program	92001001	SP1: General Administration	9,589
Operation	000000		9,589

Wages and salaries (GFS)		9,589
2111102	Monthly paid and casual labour	9,589

			Amount (GH¢)
Non Financial Assets			569,191
Objective	080206	Improve public expenditure management and budgetary control	569,191
Program	92001	Management and Administration	569,191
Sub-Program	92001001	SP1: General Administration	569,191
Project	811603	Procure Sets of Office Furniture	91,000

Fixed assets		91,000	
3113108	Furniture and Fittings	91,000	
Project	811604	Procure Desktop and Laptop computer and accessories, Official Vehicles and Revenue Tracking System	478,191

Fixed assets		478,191
3112101	Motor Vehicle	228,000
3112211	Office Equipment	250,191

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 155,000
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	

			Amount (GH¢)
Non Financial Assets			155,000
Objective	080206	Improve public expenditure management and budgetary control	155,000
Program	92001	Management and Administration	155,000
Sub-Program	92001001	SP1: General Administration	155,000
Project	811604	Procure Desktop and Laptop computer and accessories, Official Vehicles and Revenue Tracking System	155,000

Fixed assets		155,000
3112101	Motor Vehicle	155,000

<i>Total Cost Centre</i>			781,667
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	87,593
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
Compensation of employees [GFS]			87,593
Objective	000000	Compensation of Employees	87,593
Program	92001	Management and Administration	87,593
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	87,593
Operation	000000		87,593

Wages and salaries (GFS)			87,593
2111001 Established Post			87,593

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	100,000
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
Use of goods and services			100,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	100,000
Program	92001	Management and Administration	100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	100,000
Operation	811605	Inspect, Monitor and Evaluate Programmes and Projects	100,000

Use of goods and services			100,000
2210801 Local Consultants Fees			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
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	

			Amount (GH¢)
Use of goods and services			50,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	50,000
Operation	811605	Inspect, Monitor and Evaluate Programmes and Projects	50,000

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

Total Cost Centre 237,593

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	30,000
Organisation	1160101007	La Dade-Kotopon-La Administration Administration (Assembly Office)_National Commission For Civic Education_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
Use of goods and services			30,000
Objective	091017	Promote youth participation in electoral democracy and governance	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001001	SP1: General Administration	30,000
Operation	811606	Conduct civic education Programmes	30,000

Use of goods and services			30,000
2210711 Public Education and Sensitization			30,000

Total Cost Centre 30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	6,864
Organisation	1160101008	La Dade-Kotopon-La Administration Administration (Assembly Office)_Transport Unit_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	6,864
Objective	000000	Compensation of Employees		6,864
Program	92001	Management and Administration		6,864
Sub-Program	92001001	SPI: General Administration		6,864
Operation	000000		0.0 0.0 0.0	6,864

Wages and salaries (GFS)		6,864
2111001	Established Post	6,864

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	60,437
Organisation	1160101008	La Dade-Kotopon-La Administration Administration (Assembly Office)_Transport Unit_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	60,437
Objective	000000	Compensation of Employees		60,437
Program	92001	Management and Administration		60,437
Sub-Program	92001001	SPI: General Administration		60,437
Operation	000000		0.0 0.0 0.0	60,437

Wages and salaries (GFS)		60,437
2111102	Monthly paid and casual labour	60,437

Total Cost Centre 67,301

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	168,193
Organisation	1160101009	La Dade-Kotopon-La Administration Administration (Assembly Office)_Stores_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	6,843
Objective	000000	Compensation of Employees		6,843
Program	92001	Management and Administration		6,843
Sub-Program	92001001	SPI: General Administration		6,843
Operation	000000		0.0 0.0 0.0	6,843

Wages and salaries (GFS)		6,843
2111102	Monthly paid and casual labour	6,843

			Use of goods and services	161,350
Objective	080206	Improve public expenditure management and budgetary control		161,350
Program	92001	Management and Administration		161,350
Sub-Program	92001001	SPI: General Administration		161,350
Operation	811607	Procure stationery and printing materials	1.0 1.0 1.0	161,350

Use of goods and services		161,350
2210101	Printed Material and Stationery	161,350

Total Cost Centre 168,193

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 460,048
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]			460,048
Objective	000000	Compensation of Employees	460,048
Program	92001	Management and Administration	460,048
Sub-Program	92001001	SP1: General Administration	460,048
Operation	000000	0.0 0.0 0.0	460,048
Wages and salaries [GFS]			460,048
2111001 Established Post			460,048

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,640,971
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]			1,163,797
Objective	000000	Compensation of Employees	1,163,797
Program	92001	Management and Administration	1,163,797
Sub-Program	92001001	SP1: General Administration	1,163,797
Operation	000000	0.0 0.0 0.0	1,163,797
Wages and salaries [GFS]			1,073,797
2111102 Monthly paid and casual labour			360,733
2111225 Boards /Committees /Commissions Allowance			500,000
2111226 Duty Allowance			10,000
2111248 Special Allowance/Honorarium			133,064
2111257 Compensatory Allowance			70,000
Social contributions [GFS]			90,000
2121001 13 Percent SSF Contribution			90,000
Use of goods and services			2,285,174
Objective	080206	Improve public expenditure management and budgetary control	1,408,500
Program	92001	Management and Administration	1,408,500
Sub-Program	92001001	SP1: General Administration	1,408,500
Operation	811608	Operations and Maintenance 1.0 1.0 1.0	1,408,500
Use of goods and services			1,408,500
2210102 Office Facilities, Supplies and Accessories			96,000
2210201 Electricity charges			180,000
2210202 Water			20,000
2210203 Telecommunications			25,000
2210204 Postal Charges			500
2210402 Residential Accommodations			80,000
2210403 Rental of Office Equipment			10,000
2210404 Hotel Accommodations			50,000
2210502 Maintenance and Repairs - Official Vehicles			210,000
2210503 Fuel and Lubricants - Official Vehicles			300,000
2210506 Freight and Handling Charges			12,000
2210515 Foreign Travel Cost and Expenses			100,000
2210603 Repairs of Office Buildings			125,000
2210604 Maintenance of Furniture and Fixtures			50,000
2210606 Maintenance of General Equipment			50,000
2210901 Service of the State Protocol			100,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	876,674
Program	92001	Management and Administration	876,674
Sub-Program	92001001	SP1: General Administration	876,674
Operation	811609	Organise all mandatory and statutory meetings of the Assembly 1.0 1.0 1.0	386,874
Use of goods and services			386,874
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			386,874

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	811610	Organise 10 No. Zonal Council Meeting	1.0	1.0	1.0	34,800
Use of goods and services						34,800
2210904 Substructure Allowances						34,800
Operation	811611	Support all National Celebrations	1.0	1.0	1.0	355,000
Use of goods and services						355,000
2210902 Official Celebrations						355,000
Operation	811612	Organise PFM Town Hall Meetings	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210711 Public Education and Sensitization						100,000
Social benefits [GFS]						35,000
Objective	080206	Improve public expenditure management and budgetary control				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001001	SP1: General Administration				35,000
Operation	811608	Operations and Maintenance	1.0	1.0	1.0	35,000
Employer social benefits						35,000
2731103 Refund of Medical Expenses						35,000
Other expense						157,000
Objective	080206	Improve public expenditure management and budgetary control				37,000
Program	92001	Management and Administration				37,000
Sub-Program	92001001	SP1: General Administration				37,000
Operation	811608	Operations and Maintenance	1.0	1.0	1.0	37,000
Miscellaneous other expense						37,000
2821001 Insurance and compensation						37,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				120,000
Program	92001	Management and Administration				120,000
Sub-Program	92001001	SP1: General Administration				120,000
Operation	811611	Support all National Celebrations	1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000
2821009 Donations						120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12300	NHIL Fund				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				50,000
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	110109	Ensure full political, administrative and fiscal decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	811689	Implement MP's Programmes and Projects	1.0	1.0	1.0	50,000
Social security benefits						50,000
2711101 National Health Insurance Scheme						50,000
Amount (GH¢)						45,000
Institution	01	Government of Ghana Sector				
Fund Type/Source	12500	GET Fund				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				45,000
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office)_Head Office_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Grants						45,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Operation	811689	Implement MP's Programmes and Projects	1.0	1.0	1.0	45,000
To other general government units						45,000
2632102 MP's capital development projects						45,000
Amount (GH¢)						260,000
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				260,000
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office)_Head Office_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Grants						260,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				260,000
Program	92001	Management and Administration				260,000
Sub-Program	92001001	SP1: General Administration				260,000
Operation	811689	Implement MP's Programmes and Projects	1.0	1.0	1.0	260,000
To other general government units						260,000
2632102 MP's capital development projects						260,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	444,358
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				394,358
Objective	080206	Improve public expenditure management and budgetary control		394,358
Program	92001	Management and Administration		394,358
Sub-Program	92001001	SP1: General Administration		394,358
Operation	811608	Operations and Maintenance	1.0 1.0 1.0	394,358
Use of goods and services				394,358
2211203 Emergency Works				394,358
Other expense				50,000
Objective	080206	Improve public expenditure management and budgetary control		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	811608	Operations and Maintenance	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821010 Contributions				50,000
Total Cost Centre				4,900,376

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	64,019
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		
Compensation of employees [GFS]				64,019
Objective	000000	Compensation of Employees		64,019
Program	92001	Management and Administration		64,019
Sub-Program	92001001	SP1: General Administration		64,019
Operation	000000		0.0 0.0 0.0	64,019
Wages and salaries (GFS)				64,019
2111001 Established Post				64,019
Amount (GH¢)				140,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	140,000
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				140,000
Objective	091308	Ensure effective human capital development and management		140,000
Program	92001	Management and Administration		140,000
Sub-Program	92001001	SP1: General Administration		140,000
Operation	811613	Capacity Building Programmes and recruitment at all levels	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210710 Staff Development				140,000
Amount (GH¢)				200,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
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				200,000
Objective	091308	Ensure effective human capital development and management		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Operation	811613	Capacity Building Programmes and recruitment at all levels	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210710 Staff Development				200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
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	
Total By Fund Source			51,413
Use of goods and services			51,413
Objective	091308	Ensure effective human capital development and management	51,413
Program	92001	Management and Administration	51,413
Sub-Program	92001001	SP1: General Administration	51,413
Operation	811613	Capacity Building Programmes and recruitment at all levels	51,413
		1.0 1.0 1.0	51,413
Use of goods and services			51,413
2210710 Staff Development			51,413
Total Cost Centre			455,432

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1160200001	La Dade-Kotopon-La Finance Municipal Finance Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
Total By Fund Source			162,104
Compensation of employees [GFS]			162,104
Objective	000000	Compensation of Employees	162,104
Program	92001	Management and Administration	162,104
Sub-Program	92001002	SP2: Finance	162,104
Operation	000000		162,104
		0.0 0.0 0.0	162,104
Wages and salaries (GFS)			162,104
2111001 Established Post			162,104
Total Cost Centre			455,432
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1160200001	La Dade-Kotopon-La Finance Municipal Finance Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
Total By Fund Source			133,609
Compensation of employees [GFS]			63,609
Objective	000000	Compensation of Employees	63,609
Program	92001	Management and Administration	63,609
Sub-Program	92001002	SP2: Finance	63,609
Operation	000000		63,609
		0.0 0.0 0.0	63,609
Wages and salaries (GFS)			63,609
2111102 Monthly paid and casual labour			63,609
Use of goods and services			70,000
Objective	080206	Improve public expenditure management and budgetary control	70,000
Program	92001	Management and Administration	70,000
Sub-Program	92001002	SP2: Finance	70,000
Operation	811614	Implement Revenue Improvement Action Plan	70,000
		1.0 1.0 1.0	70,000
Use of goods and services			70,000
2210801 Local Consultants Fees			70,000
Total Cost Centre			295,712

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 110,000
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				110,000
Objective	090103	Enhance quality of teaching and learning		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		45,000
Operation	811616	Organise Reading Clinics	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210117 Teaching and Learning Materials				25,000
Operation	811618	Organise Special Education Programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Objective	090104	Promote sustainable and efficient management of education service delivery		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		55,000
Operation	811619	Provide support for Mock Exams & supervision of BECE exam	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210114 Rations				40,000
Operation	811620	Organise well Co-ordinated Sports and Cultural Festivals for KGs, Basic and Second Cycles Schools	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210118 Sports, Recreational and Cultural Materials				15,000
Objective	090201	Enhance the teaching and learning of science, maths and technology		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	811621	Sponsor Science Mathematics and Technology Innovation (STMIE) Clinic	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 60,000
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				60,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	811615	Organise "My First Day at School" Programme	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
Objective	090103	Enhance quality of teaching and learning		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	811617	Organise In-Service Education & Training (INSET) for 120 Lower Primary and KG Teachers in Language and Lit.	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210701 Training Materials				20,000
Objective	090201	Enhance the teaching and learning of science, maths and technology		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	811621	Sponsor Science Mathematics and Technology Innovation (STMIE) Clinic	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
Total Cost Centre				170,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 425,202
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	

			Compensation of employees [GFS]	425,202
Objective	000000	Compensation of Employees		425,202
Program	92002	Social Services Delivery		425,202
Sub-Program	92002002	SP2.2 Public Health Services and management		83,098
Operation	000000		0.0 0.0 0.0	83,098

Wages and salaries [GFS]			83,098	
2111001 Established Post			83,098	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	342,104	
Operation	000000		0.0 0.0 0.0	342,104

Wages and salaries [GFS]			342,104
2111001 Established Post			342,104

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 787,468
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	

			Compensation of employees [GFS]	237,468
Objective	000000	Compensation of Employees		237,468
Program	92002	Social Services Delivery		237,468
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		237,468
Operation	000000		0.0 0.0 0.0	237,468

Wages and salaries [GFS]			237,468
2111102 Monthly paid and casual labour			237,468

			Use of goods and services	450,000
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Objective	091107	Improve access to sanitation		360,000
Program	92002	Social Services Delivery		360,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		360,000
Operation	811623	Register 12,000 Households for Solid Waste Collection Services (Polluter pays System)	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000
Operation	811624	Distribute 3,000 bins for Households	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000
Operation	811625	Monitor and arrest open defecators	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000
Operation	811627	Manage liquid waste in the Municipality	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210205 Sanitation Charges				100,000
Operation	811628	Procure Tools / Equipment, Chemicals for Clean-up Exercises	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210302 Contract Cleaning Service Charges				200,000

Objective	091108	dev & imple't health & hygiene edu as comp'nt of water & sanitation prog		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		90,000
Operation	811629	Conduct Routine Sanitation Inspection	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops (Foreign)				30,000
Operation	811630	Educate 1,600 Food Operators on food safety	1.0 1.0 1.0	30,000

Use of goods and services				30,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210711 Public Education and Sensitization				30,000
Operation	811631	Educate 3,000 Community Members on Environmental Sanitation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops (Foreign)				30,000
Non Financial Assets				100,000
Objective	091107	Improve access to sanitation		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Project	811626	Identify one Transfer Station and Develop it	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113102 Sewers				100,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source
Function Code	70740	Public health services		400,000
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health Department_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				400,000
Objective	091107	Improve access to sanitation		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		400,000
Operation	811628	Procure Tools / Equipment, Chemicals for Clean-up Exercises	1.0 1.0 1.0	400,000
Use of goods and services				400,000
2210302 Contract Cleaning Service Charges				400,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13836			Total By Fund Source
Function Code	70740	Public health services		6,815,410
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health Department_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				800,000
Objective	091109	Improve investment for sanitation		800,000
Program	92002	Social Services Delivery		800,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		800,000
Operation	811632	Undertake GAMA Consultancy	1.0 1.0 1.0	800,000
Use of goods and services				800,000
2210801 Local Consultants Fees				800,000
Non Financial Assets				6,015,410
Objective	091109	Improve investment for sanitation		6,015,410
Program	92002	Social Services Delivery		6,015,410
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		6,015,410
Project	811633	Execute GAMA Sanitation and Water Project Household and Institutional toilets	1.0 1.0 1.0	6,015,410
Fixed assets				6,015,410
3111303 Toilets				6,015,410
				Total Cost Centre
				8,428,081

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 65,000
Function Code	70731	General hospital services (IS)	
Organisation	1160403001	La Dade-Kotopon-La_Health_Municipal Health Directorate_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
Use of goods and services			65,000
Objective	090302	Reduce morbidity and mortality and disability	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002002	SP2.2 Public Health Services and management	20,000
Operation	811635	Organise 4 focus group discussion on maternal and new born care	10,000
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
Operation	811636	Conduct Home visit to pregnant women and post natal mothers	10,000
Use of goods and services			10,000
2210511 Local travel cost			10,000
Objective	090304	Improve quality of health service delivery including mental health	25,000
Program	92002	Social Services Delivery	25,000
Sub-Program	92002002	SP2.2 Public Health Services and management	25,000
Operation	811637	Train CHCs for 7 CHPS zones	10,000
Use of goods and services			10,000
2210801 Local Consultants Fees			10,000
Operation	811638	Support Immunisation Services	15,000
Use of goods and services			15,000
2210711 Public Education and Sensitization			15,000
Objective	090401	Improve reproductive health	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002002	SP2.2 Public Health Services and management	20,000
Operation	811640	Train / Orientate CHNs on Family Planning and Counselling	20,000
Use of goods and services			20,000
2210701 Training Materials			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 69,718
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	

			Amount (GH¢)
Use of goods and services			69,718
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002002	SP2.2 Public Health Services and management	20,000
Operation	811634	Provide IE&C on Maternal Health, PF at Radio , OPDs in all Public Health Facilities and Outreaches	20,000
Use of goods and services			20,000
2210711 Public Education and Sensitization			20,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	49,718
Program	92002	Social Services Delivery	49,718
Sub-Program	92002002	SP2.2 Public Health Services and management	49,718
Operation	811639	Organise educational Programmes on HIV&AIDS, Malaria, STIs & TB	49,718
Use of goods and services			49,718
2210104 Medical Supplies			49,718
Total Cost Centre			134,718

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	201,134
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
Compensation of employees [GFS]			177,471
Objective	000000	Compensation of Employees	177,471
Program	92004	Economic Development	177,471
Sub-Program	92004001	SP4.1 Agricultural Services and Management	177,471
Operation	000000		177,471

Wages and salaries [GFS]			177,471
2111001 Established Post			177,471

			Amount (GH¢)
Use of goods and services			23,662
Objective	090502	Promote nutritious sensitive Agricultural Production	11,671
Program	92004	Economic Development	11,671
Sub-Program	92004001	SP4.1 Agricultural Services and Management	11,671
Operation	811642	Educate and Train 2 FBOs in Group Dynamics, Conflict Management and Co-operative Business Management	11,671

Use of goods and services			11,671
2210114 Rations			11,671

Objective	090507	Promote food & nutrition security education and training at all levels	11,991
Program	92004	Economic Development	11,991
Sub-Program	92004001	SP4.1 Agricultural Services and Management	11,991
Operation	811644	Vaccinate 1000 Pets against Rabies and 8000 Local Birds against New Castle Disease	11,991

Use of goods and services			11,991
2210104 Medical Supplies			11,991

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	158,330
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
Use of goods and services			158,330
Objective	090502	Promote nutritious sensitive Agricultural Production	23,330
Program	92004	Economic Development	23,330
Sub-Program	92004001	SP4.1 Agricultural Services and Management	23,330
Operation	811641	Support 'Planting for Food and Jobs' Programme	20,000

Use of goods and services			20,000
2210711 Public Education and Sensitization			20,000
Operation	811642	Educate and Train 2 FBOs in Group Dynamics, Conflict Management and Co-operative Business Management	3,330

Use of goods and services			3,330
2210114 Rations			3,330

Objective	090507	Promote food & nutrition security education and training at all levels	20,000
Program	92004	Economic Development	20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	20,000
Operation	811643	Train 50 Poultry Farmers in Disease Management Control and Value-Chain Analysis	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
Operation	811645	Train 100 Mushroom and other Vegetable Farmers on Modern Agronomical Practice and Ecological Organic Agriculture	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

Objective	100126	Mitigate the impacts of climate variability and change	15,000
Program	92004	Economic Development	15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	15,000
Operation	811646	Undertake the "One -Tree-Per-Child Project"	15,000

Use of goods and services			15,000
2210711 Public Education and Sensitization			15,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation	100,000
Program	92004	Economic Development	100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	100,000
Operation	811647	Organise Farmers and Fishers Day Celebration	100,000

Use of goods and services			100,000
2210902 Official Celebrations			100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		
Function Code	70421	Agriculture cs	
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
Total By Fund Source			51,636
Use of goods and services			51,636
Objective	090502	Promote nutritious sensitive Agricultural Production	51,636
Program	92004	Economic Development	51,636
Sub-Program	92004001	SP4.1 Agricultural Services and Management	51,636
Operation	811641	Support 'Planting for Food and Jobs' Programme	51,636
Use of goods and services			51,636
2210711 Public Education and Sensitization			51,636
Total Cost Centre			411,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
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	
Total By Fund Source			55,429
Compensation of employees [GFS]			55,429
Objective	000000	Compensation of Employees	55,429
Program	92003	Infrastructure Delivery and Management	55,429
Sub-Program	92003002	SP3.2 Spatial planning	55,429
Operation	000000		55,429
Wages and salaries (GFS)			55,429
2111001 Established Post			55,429
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
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	
Total By Fund Source			119,080
Use of goods and services			119,080
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	21,000
Program	92003	Infrastructure Delivery and Management	21,000
Sub-Program	92003002	SP3.2 Spatial planning	21,000
Operation	811648	Register Assembly's Landed Properties	21,000
Use of goods and services			21,000
2210803 Other Consultancy Expenses			21,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003002	SP3.2 Spatial planning	20,000
Operation	811649	Update Planning Schemes	20,000
Use of goods and services			20,000
2210101 Printed Material and Stationery			20,000
Objective	100202	Develop & implement a national digital system for property identification	78,080
Program	92003	Infrastructure Delivery and Management	78,080
Sub-Program	92003002	SP3.2 Spatial planning	78,080
Operation	811651	Organise Technical Sub-Committee and Statutory Meetings	78,080
Use of goods and services			78,080
2210708 Refreshments			14,400
2210709 Seminars/Conferences/Workshops (Foreign)			63,680

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			400,000
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				
			Non Financial Assets		400,000	
Objective	100202	Develop & implement a national digital system for property identification				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003002	SP3.2 Spatial planning				400,000
Project	811650	Expand Street Addressing and Property Numbering Project	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111307 Road Signals						400,000
			Total Cost Centre		574,509	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			90,000
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1160703001	La Dade-Kotopon-La_Physical Planning_Parks and Gardens_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
			Non Financial Assets		90,000	
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements				90,000
Program	92003	Infrastructure Delivery and Management				90,000
Sub-Program	92003002	SP3.2 Spatial planning				90,000
Project	811652	Landscape and Beautify Selected Areas in the Municipality	1.0	1.0	1.0	90,000
Fixed assets						90,000
3113103 Landscaping and Gardening						90,000
			Total Cost Centre		90,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	328,478
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		

				312,265
Compensation of employees [GFS]				
Objective	000000	Compensation of Employees		312,265
Program	92002	Social Services Delivery		312,265
Sub-Program	92002005	SP2.5 Social Welfare and community services		312,265
Operation	000000		0.0 0.0 0.0	312,265

Wages and salaries (GFS)				312,265
2111001 Established Post				312,265

				16,213
Use of goods and services				
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.		16,213
Program	92002	Social Services Delivery		16,213
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,213
Operation	811653	Organise Skills Training for 100 Women and Youth groups to educate them on the effect of Child Prostitution and Drug Abuse	1.0 1.0 1.0	16,213

Use of goods and services				16,213
2210711 Public Education and Sensitization				16,213

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	101,893
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		

				101,893
Use of goods and services				
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.		11,893
Program	92002	Social Services Delivery		11,893
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,893
Operation	811653	Organise Skills Training for 100 Women and Youth groups to educate them on the effect of Child Prostitution and Drug Abuse	1.0 1.0 1.0	11,893

Use of goods and services				11,893
2210711 Public Education and Sensitization				11,893

				15,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	811654	Identify 200 Street Delinquent Children and put them into School or Apprenticeship	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210801 Local Consultants Fees				15,000

				10,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	811655	Organise at Least 6 No. LEAP Disbursements	1.0 1.0 1.0	10,000

				10,000
Use of goods and services				
2210103 Refreshment Items				10,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	811657	Inspect and Monitor Early Childhood Development centres in the Municipality	1.0 1.0 1.0	15,000

				15,000
Use of goods and services				
2210801 Local Consultants Fees				15,000
Objective	110115	Promote effective accountability for Gender Equality at all levels.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	811658	Support 30 Needy but Brilliant	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210801 Local Consultants Fees				20,000
Objective	110116	Promote gender equality & equity in political dev't sys's & outcomes.		30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 765,541
Function Code	70610	Housing development	
Organisation	1161002001	La Dade-Kotopon-La Works_Public Works_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			89,509
Objective	000000	Compensation of Employees	89,509
Program	92003	Infrastructure Delivery and Management	89,509
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	89,509
Operation	000000		89,509

Wages and salaries (GFS)		89,509
2111102	Monthly paid and casual labour	89,509

			100,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000

Operation	811668	Demolish and Decongest Slums and Squatters Areas	100,000
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Use of goods and services		100,000
2210409	Rental of Plant and Equipment	100,000

			576,032
Objective	110109	Ensure full political, administrative and fiscal decentralisation	576,032
Program	92003	Infrastructure Delivery and Management	576,032
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	576,032
Project	811661	Continuation and Completion of La Market	476,032

Fixed assets		476,032	
3111304	Markets	476,032	
Project	811668	Demolish and Decongest Slums and Squatters Areas	100,000

Fixed assets		100,000
3111102	Destitute Homes	100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 5,744,297
Function Code	70610	Housing development	
Organisation	1161002001	La Dade-Kotopon-La Works_Public Works_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			5,744,297
Objective	110109	Ensure full political, administrative and fiscal decentralisation	5,744,297
Program	92003	Infrastructure Delivery and Management	5,744,297
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	5,744,297

Project	811661	Continuation and Completion of La Market	3,318,670
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Fixed assets		3,318,670	
3111304	Markets	3,318,670	
Project	811663	Re-construct 1No. 6 Unit Classroom Block at Rangoon Camp 1&2 Primary	300,000

Fixed assets		300,000	
3111205	School Buildings	300,000	
Project	811664	Renovation of some Selected Schools in the Municipality	395,000

Fixed assets		395,000	
3111205	School Buildings	395,000	
Project	811665	Renovation of South La Estates Primary 1,2&3	180,000

Fixed assets		180,000	
3111205	School Buildings	180,000	
Project	811666	Undertake a Municipal Wide Electrification Projects (Street Light)	200,000

Fixed assets		200,000	
3113101	Electrical Networks	200,000	
Project	811667	Construct Block Wall Fencing Around LaDMA Office (Phase II)	200,000

Fixed assets		200,000	
3111204	Office Buildings	200,000	
Project	811669	Support Community Initiated Projects	297,179

Fixed assets		297,179	
3112214	Electrical Equipment	297,179	
Project	811670	Acquire Lands for the Construction of MCE, MCD & Staff Residential Accommodation	250,000

Fixed assets		250,000	
3111103	Bungalows/Flats	250,000	
Project	811671	Construction of MCE, MCD & Staff Residential Accommodation	384,631

Fixed assets		384,631	
3111103	Bungalows/Flats	384,631	
Project	811672	Construct 3 Storey Office Block at Kaajaanor Office	118,817

Fixed assets		118,817	
3111204	Office Buildings	118,817	
Project	811673	Pavement of LaDMA Office (2)	100,000

Fixed assets		100,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3111204 Office Buildings				100,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	593,933
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				593,933
Objective	110109	Ensure full political, administrative and fiscal decentralisation		593,933
Program	92003	Infrastructure Delivery and Management		593,933
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		593,933
Project	811662	Construction of Block Wall Fencing around La Cemetery	1.0 1.0 1.0	393,933
Fixed assets				393,933
3111302 Cemeteries				393,933
Project	811666	Undertake a Municipal Wide Electrification Projects (Street Light)	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113101 Electrical Networks				200,000
Total Cost Centre				7,291,831

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	27,878
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]				27,878
Objective	000000	Compensation of Employees		27,878
Program	92004	Economic Development		27,878
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		27,878
Operation	000000		0.0 0.0 0.0	27,878
Wages and salaries (GFS)				27,878
2111001 Established Post				27,878
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,000
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				25,000
Objective	080301	Improve trade competitiveness		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		25,000
Operation	811674	Mobilise and form 8 Co-operative Groups	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210801 Local Consultants Fees				25,000
Total Cost Centre				52,878

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	19,519
Organisation	1161104001	La Dade-Kotopon-La_Trade, Industry and Tourism_Tourism_Culture_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	19,519
Objective	000000	Compensation of Employees		19,519
Program	92004	Economic Development		19,519
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		19,519
Operation	000000		0.0 0.0 0.0	19,519

Wages and salaries (GFS)		19,519
2111001	Established Post	19,519

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	30,000
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	30,000
Objective	091038	Mobilise resource for dev't of tourism, cult & creative arts		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	811675	Support all Cultural Activities to Promote domestic Tourism	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210101	Printed Material and Stationery	5,800
2210103	Refreshment Items	2,500
2210120	Purchase of Petty Tools/Implements	5,200
2210511	Local travel cost	10,000
2210704	Hire of Venue	2,500
2210709	Seminars/Conferences/Workshops (Foreign)	1,500
2210711	Public Education and Sensitization	2,500

Total Cost Centre 49,519

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	112,654
Organisation	1161200001	La Dade-Kotopon-La_Budget and Rating_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	112,654
Objective	000000	Compensation of Employees		112,654
Program	92001	Management and Administration		112,654
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		112,654
Operation	000000		0.0 0.0 0.0	112,654

Wages and salaries (GFS)		112,654
2111001	Established Post	112,654

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	65,000
Organisation	1161200001	La Dade-Kotopon-La_Budget and Rating_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Use of goods and services	65,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		65,000
Program	92001	Management and Administration		65,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		65,000
Operation	811676	Prepare 2019-2021 Composite Budget and Fee-fixing and Rate Imposition Resolution	1.0 1.0 1.0	65,000

Use of goods and services		65,000
2210101	Printed Material and Stationery	21,000
2210103	Refreshment Items	17,000
2210709	Seminars/Conferences/Workshops (Foreign)	27,000

Total Cost Centre 177,654

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	Total By Fund Source
Organisation	1161500001	La Dade-Kotopon-La_Disaster Prevention_NADMO_Greater Accra	160,000
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
Use of goods and services			50,000
Objective	100129	Promote effective disaster prevention and mitigation	50,000
Program	92005	Environmental Management	50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	50,000
Operation	811677	Organise 4 Fire Preventive Programmes for Schools , Hotels and Restaurants	50,000

Use of goods and services			50,000
2210711 Public Education and Sensitization			50,000

			Amount (GH¢)
Non Financial Assets			110,000
Objective	100131	Enhance disaster preparedness for effective response	110,000
Program	92005	Environmental Management	110,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	110,000
Project	811678	Procure Relief Items for Disaster Victims	110,000

Fixed assets			110,000
3111102 Destitute Homes			110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	Total By Fund Source
Organisation	1161500001	La Dade-Kotopon-La_Disaster Prevention_NADMO_Greater Accra	100,000
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
Non Financial Assets			100,000
Objective	100131	Enhance disaster preparedness for effective response	100,000
Program	92005	Environmental Management	100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	100,000
Project	811678	Procure Relief Items for Disaster Victims	100,000

Fixed assets			100,000
3111102 Destitute Homes			100,000

Total Cost Centre			260,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70451	Road transport	Total By Fund Source
Organisation	1161600001	La Dade-Kotopon-La_Urban Roads_Municipal Urban Roads Department_Greater Accra	91,998
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
Compensation of employees [GFS]			91,998
Objective	000000	Compensation of Employees	91,998
Program	92003	Infrastructure Delivery and Management	91,998
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	91,998
Operation	000000		91,998

Wages and salaries (GFS)			91,998
2111001 Established Post			91,998

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70451	Road transport	Total By Fund Source
Organisation	1161600001	La Dade-Kotopon-La_Urban Roads_Municipal Urban Roads Department_Greater Accra	607,707
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
Non Financial Assets			607,707
Objective	100105	Ensure sustainable development and management of the transport sector	607,707
Program	92003	Infrastructure Delivery and Management	607,707
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	607,707
Project	811679	Provide and install 100 No. 100 mm Bollards at Selected Location within the Municipality	10,000

Fixed assets			10,000
3111311 Drainage			10,000
Project	811681	Disilt Concrete and Earth Storm Drains within the Municipality	120,000

Fixed assets			120,000
3111311 Drainage			120,000
Project	811685	Construct 0.21 KM 900 MM U-drain along Beach Road - Sergeant Adjetye	100,000

Fixed assets			100,000
3111311 Drainage			100,000
Project	811686	Construct 7No. Speed Humps at Selected Locations within the Municipality	69,000

Fixed assets			69,000
3111309 Urban Roads			69,000
Project	811688	Construction of Kakramadu Storm Drain	308,707

Fixed assets			308,707
3111309 Urban Roads			308,707

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Function Code	70451	Road transport	500,000	
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	100105	Ensure sustainable development and management of the transport sector			500,000	
Program	92003	Infrastructure Delivery and Management			500,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			500,000	
Project	811680	Construct 0.78 KM 600mm U-drain along the Kwakranya Crescent Osu-La Crescent Selected Roads	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111311 Drainage					100,000	
Project	811682	Single Cell Pipe Culvert at Selected Location	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111311 Drainage					50,000	
Project	811683	Construct 0.2 KM Walkaway along Kwakranya Road	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111311 Drainage					100,000	
Project	811685	Construct 0.21 KM 900 MM U-drain along Beach Road - Sergeant Adjetye	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111311 Drainage					50,000	
Project	811687	Construction of Rectangular Storm Drain around Kenam Factory Area	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111311 Drainage					200,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	
Function Code	70451	Road transport	200,000	
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	100105	Ensure sustainable development and management of the transport sector			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			200,000	
Project	811684	Maintenance of Art Galaxy Tunnel and Minor Rehabilitation works on Selected Roads in the Municipality	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111309 Urban Roads					200,000	
Total Cost Centre					1,399,705	
Total Vote					26,984,427	

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGR	STATUTORY	Capex ABFA	Others	Development Partner Funds		Grand Total
												Goods	Service	
La Dade-Kotopon-La	2,452,875	1,682,822	6,889,297	11,014,994	1,741,294	4,367,827	2,852,830	8,162,841	95,000	0	0	980,948	6,889,343	26,984,427
Management and Administration	1,155,033	954,358	155,000	2,264,411	1,414,396	3,158,524	569,191	5,142,021	95,000	0	0	51,413	7,552,845	7,552,845
SP1: General Administration	792,702	964,358	155,000	1,852,060	1,350,698	2,853,524	569,191	4,773,412	95,000	0	0	51,413	6,771,885	6,771,885
SP2: Finance	162,104	0	0	162,104	63,669	70,000	0	138,869	0	0	0	0	0	295,712
SP4: Planning, Budgeting, Monitoring and Evaluation	200,248	50,000	0	250,248	0	235,000	0	235,000	0	0	0	0	0	485,248
Social Services Delivery	737,467	684,892	0	1,422,359	237,468	726,893	100,000	1,064,361	0	0	0	800,000	6,015,410	9,302,041
SP2.1 Education, youth & sports and Library services	0	60,000	0	60,000	0	110,000	0	110,000	0	0	0	0	0	170,000
SP2.2 Public Health Services and management	83,088	69,718	0	152,816	0	65,000	0	65,000	0	0	0	0	0	217,816
SP2.3 Environmental Health and sanitation Services	342,104	40,000	0	742,104	237,468	450,000	100,000	787,468	0	0	0	800,000	6,015,410	8,344,983
SP2.3 Social Welfare and community services	312,655	15,084	0	467,349	0	101,893	0	101,893	0	0	0	0	0	569,242
Infrastructure Delivery and Management	335,487	0	6,644,297	6,979,784	89,509	219,080	1,273,739	1,562,228	0	0	0	0	793,933	9,336,045
SP3.1 Urban Roads and Transport services	91,936	0	500,000	591,936	0	607,707	607,707	607,707	0	0	0	0	200,000	1,398,705
SP3.2 Spatial planning	554,239	0	400,000	455,429	0	119,080	90,000	209,080	0	0	0	0	0	664,509
SP3.3 Public Works, rural housing and water management	188,000	0	5,744,297	5,932,357	89,509	100,000	576,632	765,541	0	0	0	0	593,933	7,291,831
Economic Development	224,688	23,862	0	248,550	0	219,330	0	219,330	0	0	0	0	51,636	515,486
SP4.1 Agricultural Services and Management	177,471	23,862	0	201,334	0	158,330	0	158,330	0	0	0	0	51,636	411,100
SP4.2 Trade, Industry and Tourism Services	47,397	0	0	47,397	0	55,000	0	55,000	0	0	0	0	0	102,397
Environmental Management	0	0	100,000	100,000	0	50,000	110,000	160,000	0	0	0	0	0	260,000
SP5.1 Disaster prevention and Management	0	0	100,000	100,000	0	50,000	110,000	160,000	0	0	0	0	0	260,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Dade-Kotopon-La	0	0	0	15,661,570	15,094,334	15,245,277
Management and Administration	0	0	0	724,191	156,955	158,525
Procure Sets of Office Furniture	0	0	0	91,000	860	869
Procure Desktop and Laptop computer and accessories, Official Vehicles and Revenue Tracking System	0	0	0	633,191	156,095	157,656
Social Services Delivery	0	0	0	6,115,410	6,115,410	6,176,564
Identify one Transfer Station and Develop it	0	0	0	100,000	100,000	101,000
Execute GAMA Sanitation and Water Project Household and Institutional toilets	0	0	0	6,015,410	6,015,410	6,075,564
Infrastructure Delivery and Management	0	0	0	8,611,969	8,611,969	8,698,089
Provide and install 100 No. 100 mm Bollards at Selected Location within the Municipality	0	0	0	10,000	10,000	10,100
Construct 0.78 KM 600mm U-drain along the Kwakranya Crescent Osu-La Crescent Selected Roads	0	0	0	100,000	100,000	101,000
Disilt Concrete and Earth Storm Drains within the Municipality	0	0	0	120,000	120,000	121,200
Single Cell Pipe Culvert at Selected Location	0	0	0	50,000	50,000	50,500
Construct 0.2 KM Walkaway along Kwakranya Road	0	0	0	100,000	100,000	101,000
Maintenance of Art Galaxy Tunnel and Minor Rehabilitation works on Selected Roads in the Municipality	0	0	0	200,000	200,000	202,000
Construct 0.21 KM 900 MM U-drain along Beach Road - Sergeant Adjetej	0	0	0	150,000	150,000	151,500
Construct 7No. Speed Humps at Selected Locations within the Municipality	0	0	0	69,000	69,000	69,690
Construction of Rectangular Storm Drain around Kenam Factory Area	0	0	0	200,000	200,000	202,000
Construction of Kakramadu Storm Drain	0	0	0	308,707	308,707	311,794
Expand Street Addressing and Property Numbering Project	0	0	0	400,000	400,000	404,000
Landscape and Beautify Selected Areas in the Municipality	0	0	0	90,000	90,000	90,900
Continuation and Completion of La Market	0	0	0	3,794,702	3,794,702	3,832,649
Construction of Block Wall Fencing around La Cemetery	0	0	0	393,933	393,933	397,872
Re-construct 1No. 6 Unit Classroom Block at Rangoon Camp 1&2 Primary	0	0	0	300,000	300,000	303,000
Renovation of some Selected Schools in the Municipality	0	0	0	395,000	395,000	398,950
Renovation of South La Estates Primary 1,2&3	0	0	0	180,000	180,000	181,800
Undertake a Municipal Wide Electrification Projects (Street Light)	0	0	0	400,000	400,000	404,000
Construct Block Wall Fencing Around LaDMA Office (Phase II)	0	0	0	200,000	200,000	202,000
Support Community Initiated Projects	0	0	0	297,179	297,179	300,151
Acquire Lands for the Construction of MCE, MCD & Staff Residential Accommodation	0	0	0	250,000	250,000	252,500
Construction of MCE, MCD & Staff Residential Accommodation	0	0	0	384,631	384,631	388,477
Construct 3 Storey Office Block at Kaajaanor Office	0	0	0	118,817	118,817	120,005
Pavement of LaDMA Office (2)	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	210,000	210,000	212,100
Procure Relief Items for Disaster Victims	0	0	0	210,000	210,000	212,100

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	15,661,570	15,094,334	15,245,277