



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

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INTRODUCTION

The Programme Based Composite Budget of La Dade Kotopon Municipal Assembly is prepared according to the dictate of Legal Governance Act 2016, Act 936 and Public Financial Act 2016 Act 921. During its preparation all the required stakeholders were involved, thus making it participatory. A Public Hearing, Town Hall Meeting and Regional Budget Hearing were organised at different occasions to evaluate the performance of 2018 Programme Based Budget. Inputs were received from Community Members, Groups ECT.

The outputs of the participatory works informed the preparation of 2019 Action Plan by the department of the Assembly. The 2019 Action Plan is the basis of the Programme Based Budget of the La Dade Kotopon Assembly. This programme based approach by Medium Term Expenditure Framework (MTEF) is prepared based on 2019 Action Plan, and extract from the Municipal Medium Term Development Plan (MTDP) for 2018-2021 period.

The budget is made up of five programmes namely;

1. Management and Administration
2. Social Services Delivery
3. Infrastructure Delivery and Management
4. Economic Development
5. Environmental and Sanitation Management

The above programmes are sub-divided into sub-programmes. They are;

1. Management & Administration

- Sp1. General Administration
- Sp2. Finance
- Sp3. Human Resource
- Sp4. Planning, Budgeting Monitoring and Evaluation

2. Social Services Delivery

- Sp1. Public Health Services and management
- Sp2. Environmental Health and Sanitation Services

Sp.3 Social welfare and Community Services

Sp.4 Education, Youths and Sports & Library Services

3. Infrastructure Delivery & Management

- Sp1. Spatial planning
- Sp.2 Public Works
- Sp.3 Urban Roads

4. Economic Development

- Sp1. Agriculture

PROFILE

The La Dade-Kotopon Municipal Assembly (LaDMA) was carved from the Accra Metropolitan Assembly and was inaugurated on 28th June, 2012. The Assembly was established with Legislative Instrument (LI) 2133. LaDMA is one of the 26 MMDAs in the Greater Accra Region of Ghana situated in the South Eastern and diagonally located between Latitudes 5°32'50' N and Longitudes 0°11'15' W and Latitudes 5°38'0' N and Longitudes 0°7'50' W. It has a total land area of about 360 square km, which represents almost 1.1 percent of the total land size of the Greater Accra Region.

La is the District capital of the La Dade-Kotopon Municipal Assembly and is located at the southern part of the Municipality, and lies close to the coast. The location of the Municipality makes it economically viable particularly for local folks to engage in fishing, fish processing and subsistence farming for livelihood. The cool breeze from the sea makes the area favourable for habitation. However, the corrosive nature of the breeze has put most facilities under severe deplorable states.

The Municipal Assembly is bounded by the Accra Metropolitan Assembly to the West, and the North, the Ledzokuku-Krowor Municipal Assembly to the East and the Gulf of

Guinea to the South. LaDMA has ten Electoral Areas with an elected representation each from these areas making up the Assembly and five members who were duly appointment by the President Each electoral area has a five-member Unit Committee who are also elected and work hand in hand with the Assembly Members and the Traditional Authorities.

The Unit Committees are at the lowest level and form the basic unit of the Local Government Structure. The General Assembly is headed by a Presiding Member. There are two Zonal Councils in the Municipality, namely; Airport Zonal Council and Kpeshie Zonal Councils, the Zonal Councils are not fully functional. The Municipality has one constituency called the La Dade-Kotopon Constituency.

According to the PHC (2010), La Dade-Kotopon Municipality is 100 percent urban.

All the ten electoral areas which also form the main towns are urban in nature with access to basic socio-economic facilities. The major settlements are Cantonments, Labone, Burma Camp, Kaajaanor, Ako-Adjei and Abafum/Kowe. The rest are New Lakpanaa, Tse-Addo, Adiembra and Adobeter. These areas are coterminous with the electoral areas of the Municipality which are being represented by ten elected Assembly Members.

Due to rapid urbanization which affects the human society in several ways (MLGRD, 2012), it has led to a sprawl in the peripheries, slum formation and makes shift structures as residence and piecemeal development by private developers and informal developers due to certain functions which cannot be accessed in rural areas. This has necessitated the Assembly to put in place development control measures and planning schemes to regulate the emergence of housing development of within the Tse-Addo/Mantiase Electoral areas and also curb the issues of slum formations and makes shift structures within the Municipality.

1.1 Physical Characteristics of LaDMA

Climate and Vegetation

LaDMA lies in the Coastal Savannah Zone and has two rainy seasons with an average annual rainfall of about 730mm, which occurs in May/July and August/October. There is little variation in temperature throughout the year. The mean monthly temperature ranges from 24.7° C in August (the coolest) to 28° C in March (the hottest) with annual average of 26.8° C. The daylight hours are practically uniform throughout the year as the area is close to the equator. Relative humidity is generally high varying from 65 percent in the mid-afternoon to 95 percent at night. The speed of the wind normally ranges between 8 to 16 km/hr with the maximum wind speed record in La to be 107.4 km/hr (58 knots). Strong winds coupled with thunderstorm activity tend to cause damage to properties.

The La Dade-Kotopon Municipality is undulating flat with three broad vegetation zones comprising of shrub land, grassland and coastal lands. In addition to the natural vegetation zones, a number of trees and shrubs thrive in the Municipality including neems, mangoes, cassias, avocados, and palms are prominent trees on the landscape. Introduced shrubs like bougainvillea are also very prominent. Reptiles and other fauna also thrive within the Municipality. The vegetation is however gradually being eroded due to increasing population growth and related housing development.

The drainage catchment area of the Municipality extends from the eastern boundary of the Nyanyanu catchment on the west of Greater Accra Regional boundary to the Kpeshie Lagoon and it consist of the sea (Gulf of Guinea). The Kpeshie drainage basin covers a relatively small catchment area of 110km². It is bounded on the east by the Military Academy at Teshie, on the north by a line south of Madina and Ajirignano. It covers the eastern part of Accra, Ridge, Cantonments, Osu, La and Burma Camp. The Kpeshie Lagoon is located about 11km east of the city of Accra. It covers an area of approximately 2km² and it is usually closed by a sandbar with the exception of the rainy season when it opens to the Gulf of Guinea eastwards of the La Beach Hotel and La Palm Royal Beach Hotel. Streams in the catchment area by and large flows north to south, emptying directly into the principal outlet of the sea at Kpeshie Lagoon or the small

Korle Lagoon at Osu. The biological life has been depleted, resulting in endangered biodiversity of marine and fresh water species that rely on the lagoon for survival.

Soil and Agricultural Land Use

The geology of the Municipality consists of Precambrian Dahomeyan Schists, Granodiorites, Granites Gneiss and Amphibolites to Precambrian Togo Series comprising mainly of Quartzite, Phillites, Phylitones and Quartz Breccias. Other formations found are the Palaeozoic Accraian Sediments-Sandstone, Shales and Inter-bedded Sandstone-Shale with Gypsum Lenses. The coastline of La has a series of resistant rock outcrops and platforms and sandy beaches near the lagoons. The geology and soil conditions cause drainage problems. The soils in the Municipal area can be divided into four main groups:

- Drift materials resulting from deposits by windblown erosion;
- Alluvial and marine mottled clays of comparatively recent origin derived from underlying shales;
- Residual clays and gravels derived from weathered quartzites, gneiss and schist rocks; and
- Lateritic sandy clays soils derived from weathered Accraian sandstone bedrock formations

1.2 Political and Administrative Structure

Legislative Instrument (LI 2133) establishes the La Dade-Kotopon Municipal Assembly as the highest administrative and political authority in the municipality and a local government entity with its capital as La.

The highest decision making body of the LaDMA is the Assembly which performs deliberative and legislative functions. The Assembly is made up of the elected representatives from the ten (10) Electoral Areas and five (5) appointees. The Assembly is presided over by the Presiding Member who is elected by the General Assembly and headed by the Municipal Chief Executive. As enshrined in the Local Governance Act,

2016 (Act 936) section 12 subsections 1, 2, 3, 4, 5, 6, 7, 8 and 9, the Assembly performs its legislative, executive and deliberative functions.

Including the both Municipal Chief Executive and the Member of Parliament for La Dade-Kotopon Constituency, the General Assembly is made up of seventeen (17) members. The General Assembly consist of ten (10) elected members and five (5) appointees. There are two (2) Zonal Councils within the Municipality and further divided into ten (10) Electoral Areas.

Other decision making bodies of the Assembly are the sub-committees and committees and these include Development Planning, Finance and Administration, Works and Disaster, Justice and Security, Social Service, Environment and Tourism, Statutory Planning and Technical Committee on Outdoor Advertising which its overarching committee being the Executive Committee which spearheads all sub-committees and committees decisions.

The Municipal Coordinating Director is the head of the Administrative branch of the Assembly and responsible for coordinating and the performance of all the activities of the twelve (12) Departments within the Assembly with aid of the Municipal Planning Coordinating Unit (MPCU). Since the Assembly does not work isolation or without checks, it reports and answers to the Greater Accra Regional Coordinating Council, the Ministry of Local Government and Rural Development and the people of La Dade-Kotopon.

A breakdown of the composition of the **General Assembly** of LaDMA is:

- Elected Assembly Members – 10
- Government Appointees – 5
- Member of Parliament – 1
- Municipal Chief Executive – 1

Zonal Councils

- Airport Zonal Council
- Kpeshie Zonal Council

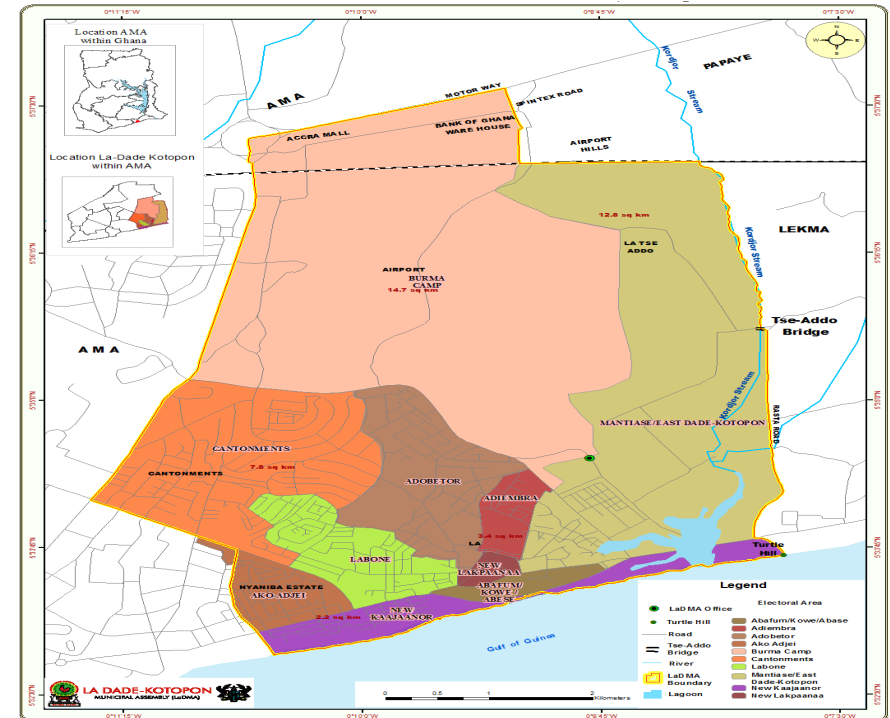
Sub-Committees

- Finance and Administration
- Works and Disaster
- Development Planning
- Justice and Security
- Social Services
- Environment and Tourism

Electoral Areas

- Ako-Adjei
- Abafum/Kowe/Abese
- New Kaajaanor
- New Lakpanaa
- Tse-Addo/Mantiase
- Adiembra
- Adobetor
- Labone
- Cantonments
- Burma Camp

Figure 1.0 Map of LaDMA in Electoral Area Context



Source: CERGIS, 2017

1.3 Culture and Socio-economic Services

Culture

The main ethnic group of the Municipality is Ga-Adangbe. The dominant indigenous language spoken is Ga and it is a patrilineal society. However other ethnic groups can be found in the Municipality due to the warm hospitality of the indigenes and extensive economic activities within the Municipality.

The La people celebrate Homowo as their festival usually in the month of August every year. The meal for celebrating the festival is ‘Kpokpoi’ and palm soup. The main native food of the people is kenkey, fish and pepper (komi ke shito). The La Mantse also known as Nii La is the paramount chief of the La Traditional Area is assisted by eight (8) clan sub-chiefs in the Traditional administration of the Area. There are seventy-seven (77) family houses under the umbrella of eight (8) clan houses, headed by sub-chiefs who represent their people in the traditional council. They also assist the paramount chief in the Traditional administration of the Municipality.

Due to the warm hospitality and the recognition of a supreme being, the Municipality embraces a wide range of religion with the dominant religion being Christians (Catholic, Pentecostal/Charismatic and Protestants), followed by Islam, Traditionalist and No religion.

Education

The Education Service of LaDMA is divided into six (6) circuits for effective supervision and improved teaching and learning. These are Airport Rangoon, Adobetor, Adjetey, Manle Dada, Emmaus and Arakan. LaDMA has sixty-four (64) primary schools with teachers’ population of about 815, sixty (60) JHSs with teachers of about 606, five (5) SHSs, five (5) Technical and Vocational Schools and two (2) Tertiary Institutions. There are about 884 trained teachers in the public basic school systems with pupil teacher ratio of 18 for KG, 24 for primary schools and pupil teacher ratio of 16 for JHS and 22 for the SHS level

From the 2010 PHC, it noted that 94 percent of the population aged 11 years and above is literates while 6 percent are not literates. This pinpoints the Assembly’s efforts in enhancing access to improved equitable education at all levels which is evident in the construction and rehabilitation of classroom blocks and classrooms, supply of desks and construction of educational water and sanitational facilities.

Health

A growing majority of the populace have now understood the importance of healthcare and the need to continue to live in a complete state of mental and physical well-being. The health facilities within the Municipality are classified as follows: Public, Quasi-Government and Private Hospitals. In all, there are two (2) Quasi-government hospitals, one (1) Government and sixteen (16) Private Clinics and Health Centres in the Municipality and eight (8) CHPS zones. The CHPS zones are been created to provide referral services in the various communities. The Assembly has taken the initiative to construct a clinic in East La which is on-going to improve accessibility although all the inhabitants fall within a high access zone. Majority of the facilities in the Municipality have subscribed to the acceptance of NHIS for treatment and consultation.

The Assembly is putting in measures to address the high number of doctor patient ratio which is 1:11,158 and also nurse patient ratio 1:1,050 and these high ratios can be attributed to cases and patients referred from other hospitals to the La General Hospital and Police Hospital.

Malaria is still the number one disease in the Municipality and also in OPD Attendance with 40,098 cases in 2017 with other disease being Upper Respiratory Tract Infection, Hypertension and acute eye infection.

There has a reduction in Maternal Mortality Ratio; at the end of 2017 were 212 per 100,000 live births, while that of under-five mortality stood at 12. There was no recorded case of malaria case fatality. Efforts have been aggressively directed to effectively reduce the 1.4 percent new infections in HIV/AIDS in the Municipality with a focal person and a Municipal AIDS Committee in place. Under the Prevention of Mother to Child Transmission of HIV (PMTCT) which is a programme geared towards supporting the HIV positive pregnant women to deliver babies that are healthy and HIV negative. All pregnant women who register for antenatal are screened and those found positive are counselled and given the necessary services.

Water and Sanitation

According to the Ghana Water Company Limited and the PHC, 2010, all communities in LaDMA are connected to pipe borne water for domestic use. Some 31.9 percent have piped systems inside dwelling while others are outside.

The issue of sanitation poses a big challenge in the Municipality. A higher percentage of household (44.4) use public toilets, about 43 percent use water closet while 4.5 percent use KVIP. Four percent of the households have no facility and therefore use the bush or beaches as places of convenience. The number of households without toilet facilities has been estimated at 2,046. The GAMA Sanitation project has succeeded in providing 71 household toilets at half price to beneficiaries. The main challenge is the cost of the facilities which poor households view as expensive. There are reports of both noise and air pollution in the Municipality. The Assembly also faces a great challenge in acquisition of land for latrines, refuse disposal sites and collection points because land owners are unwilling to release land. It is shown that 77.0 percent of households collect their solid waste, 15 percent dispose theirs through public dump containers while 0.3 percent dump indiscriminately.

1.4 Economy

According to the 2010 PHC, there are over 80,000 economically active persons in the Municipality. Most of them are into wholesale and retail businesses with a negligible representation of the agricultural sector due to reduced arable lands.

La Dade-Kotopon is one of the richest Municipal Assemblies in Ghana. This was corroborated by a survey carried out in 2015, which depicted LaDMA as the least poor in the country. This is because; it is endowed with several economic opportunities and attractive investment-driven functions which has turned it into a prime business zone. LaDMA has remained a home to most former Presidents and Ministers.

The Municipality has also been largely dominated by the “Informal Economy” due to rapid urbanisation, massive unemployment and poor land use planning. Currently, the

indigenous areas of the Municipal enclave is dominated by makeshift structures such as smaller kiosks, containers, sheds, canopies, mats, tables and chairs in open spaces and sometimes at junctions, smaller food vendor joints etc. Businesses spring up on a daily basis on pavements, streets and road reservations. Most of these service oriented occupations range from dressmaking and other artisan related jobs and employ about 60 percent of the working population. Majority are into wholesaling, retailing, petty-trading, and repair of motor vehicles and motor cycles and other service-related jobs.

Tourism

Tourism development is increasingly viewed as an important tool in promoting economic growth and alleviating poverty. The growth of hospitality industries with other tourism related activities are the key areas of promoting tourism in the Municipality. The Municipality is naturally endowed with some opportunities for tourism which have been harnessed to create employment and generate income. The Municipality is endowed with the Kpeshie Lagoon and the Atlantic Ocean and it hosts one of the prominent 5 stars and 4 stars hotel in Ghana; the La Palm Royal Beach and Labadi Beach Hotel and also the presence of Kotoka International Airport.

1.5 Services Sector

The service sector covers the issue of banking, hospitality and transportation. LaDMA is host to several services such as financial services and there twenty-three (23) banks within the Municipality with two (2) been indigenous banks and this foretells the vibrant economic environment within the Municipality. There are several hotels, restaurants, food courts, mobile money operators and pubs within the Municipality that provide services for both visitors and inhabitants of the Municipality.

Construction Sector

The Municipality has seen a major lift in its construction sector and this resulted in development of high class residential areas within the Tse-Addo and Airport City

environs. Real Estates are investing heavily in these areas over these years building housing units in East La (Tse-Addo) and Airport City.

Transportation Sector

Economic growth and social development are impossible without adequate transportation. The demand for transport is dependent on the volume and location. The Municipality is defined by two-key major roads which carries heavy volumes of traffic in the mornings and evenings. Relative traffic volume rises around 7:30 – 10:30 a.m. in the mornings and 3:30 – 5:30 p.m. in the evenings. These volumes of traffic usually move in an opposite direction.

**MMDA Policy Objectives for 2019 Link to Sustainable Development Goals (SDGs)
in Tabular Forms**

Focus Area	Policy Objective	SDGs	SDG Targets	Budget
Industrial Transformation	Pursue flagship industrial development initiatives	9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	3...Increasing access of SSI to financial services	20,000.00
Private Sector Development	Enhance domestic trade	9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	1...Develop quality, reliable, sustainable & resilient infrastructure	2,705,061
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	1...Ensure that all boys and girls complete education	1,924,000
Health and Health Services	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	6: Ensure availability and sustainable mgt of water and sanitation for all	2...Access to adequate and equitable sanitation and hygiene	7,408,696.00
Disaster Management Climate adaptability and change	Promote proactive planning for disaster prevention and mitigation	11: Make cities and human settlements inclusive, safe, resilient and sustainable	3... Improve awareness raising and capacity on climate change mitigation, adaptation, impact reduction, and early warning	230,000.00

Infrastructure Maintenance	Promote proper maintenance culture	9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	3... Inclusive and sustainable urbanization and capacities for participatory, integrated and sust. human settlement planning	789,431.00
Local Government and Decentralization	Improve decentralized planning	16: Promote peaceful and inclusive societies for sustainable dev't,	7...Ensure responsive, inclusive, participatory and representative decision-making at all levels	156,820.00
Local Government and Decentralization	Strengthen fiscal decentralization	16: ... build effective, accountable and inclusive institutions at all levels	6...Develop effective, accountable and transparent institutions at all levels	1,019,610
Gender Equality	Promote economic empowerment of women	5: Achieve gender equality and empower all women and girls	4... Provision of infrastructure and social protection policies	188,908.00
Disability and Development	Promote full participation of PWDs in social and economic development	8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	5...Achieve full and productive employment and decent work for all including PWDs	210,000.00

Human settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	<i>11: Make cities and human settlements inclusive, safe, resilient and sustainable</i>	3... Inclusive and sustainable urbanization and capacities for participatory, integrated and sust. human settlement planning	540,000.00
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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		Latest Status		Target	
		Year 2017	Value 2017(%)	Year 2018	Value 2018 Sept.(%)	Year 2019	Value 2019(%)
Proportion of PWD supported	Percentage	2017	24	2018	31%	2019	50
Percentage of road paved	Percentage	2017	63.5	2018	63.51	2019	63.51
IGF component of Total revenue	Percentage	2017	41	2018	30.34	2019	40
Percentage of staff benefitting from capacity building	Percentage	2017	45	2018	37	2019	72
Proportion of population with access to improved sanitation	Percentage	2017	78	2018	81	2019	90

Percentage of farmers trained	Percentage	2017	55.98	2018	35.51	2019	66.6
Change in net enrolment ratio	Percentage	2017	60.5	2018	65.2	2019	70.5
Percentage passes in BECE	Percentage	2017	79.5	2018	80	2019	88.7
Percentage change in coverage immunisation	Percentage	2017	70	2018	52	2019	80
Change in maternal mortality ratio	Per 100,000 births	2017	211.9	2018	74.4	2019	70
Change in malaria related OPD cases	No of Cases	2017	40,098	2018	28,051	2019	30,000

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES
(Management and Administration)

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget year	Indicative year	2021	2022
Assembly meetings organized	No. of meetings	4	2	4	4	4	4
Executive Committee meetings organized	No. of meetings	4	0	4	4	4	4
Statutory Sub-Committee meetings organized	No. of meetings	85	19	85	85	85	85
Entity Tender Committee meetings organized	No. of meetings	12	2	7	7	7	7

Office furniture procured	No. of writing desks	4	0	50	50	50	50
	No. of chairs	35	0	20	20	20	20
Municipal Security meetings organized	No. of meetings	12	6	12	12	12	12
Budget Committee meetings held	Second draft of 2019 Fee-fixing	08/2017	08/2018	07/2019	07/2020	07/2021	07/2022
Rate Payers consultative meetings held	No. of Rate Payers Association met	30	32	36	40	50	55
MTDP and AAP prepared	Preparation of MTDP and AAP in participatory manner	MTDP 2017	2018 AAP	2019 AAP	2020 AAP	MTDP 2021	MTDP 2022
MPUC meetings organised	No. of meetings	4	3	4	4	4	4
Undertake 4 quarterly monitoring and preparation of monitoring reports	No. of monitoring	4	3	4	4	4	4
Town hall meetings organised	No. of meetings	2	1	2	2	2	2

(INFRASTRUCTURE MANAGEMENT)

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget year	Indicative year	2021	2022
Development applications vetted and granted permit	No. of building permits	56	155	200	200	200	200
Street naming and property addressing project implemented	% of street naming and property addressing project	50%	40%	70%	80%	80%	80%

Assembly's landed properties surveyed, search and registered	% compilation	-	40%	70%	80%	80%	80%
Planning schemes updated	% of planning schemes updated	-	50%	80%	80%	80%	80%
Provide and install metal gratings	No. of metal gratings installed	-	-	20	20	20	20
Construction of 8 no. speed humps	No. of speed humps constructed	-	7	8	5	5	5
Undertake pothole patching	Undertake pothole patching	-	153	255	300	300	300
Undertake grading works	Km of grading works	-	7.70	6.00	6.00	6.00	6.00
Destilting of earth drains and concrete drains	Cubic meter of desilted drains	-	-	1701	1701	1701	1701
Road line parking	Km of road marking	-	0.05	0.15	0.15	0.15	0.15
Construction of storm drains at Kaklamadu	Km of drain	-	-	0.20	0.20	0.20	0.20
Construction of 600mm U- drain	600mm of U- drain	-	1.30	0.55	1.30	1.30	1.30
Undertake gravelling works	Km of gravelling	-	0.20	0.63	0.63	0.63	0.63
Undertake minor drainage repairs	Cubic meters of minor drains repaired	-	29	32	32	32	32
Upgrading of selected roads	Km of road upgraded	-	-	-	-	-	2

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The following are achievements of the La Dade-Kotopon Municipal Assembly as at September, 2018. Through the implementation of projects and programme;

NO	NAME OF PROJECT	AMOUNT BUDGETED GH¢	ACTUAL PAYMENT		OUSTANDING PAYMENT
			AS AT SEPT. 2108		
1	Construction of La Market	5,445,003.00	3,724,838.75		1,720,161.25
2	Construction of Fence Wall- La Cemetery	407,523.90	0		407,523.90
3	Construction of Fence Wall and Security Post- La Yahoshua	157,192.80	133,833.96		23,358.04
4	Reconstruction 6-Unit classroom block (Ground Floor) with ancillary facilities of Rangoon School	496,719.00	0		496,719.00
5	Pave of LaDMA Office II	85,622.00	64,523.47		21,098.53
6	Construction of Storm Drain at Kenam Factory	1,814,348.38	532,152.25		1,282,196.11
7	Construction of 5no 900 mm Single cell pipe culvert	181,433.87	172,060.00		9,367.87

8	Grading of Tse-Addo Roads	55,710.00	55,363.45	346.55
9	Construction of Fence Wall around LaDMA Office	134,226.40	0	134,226.40
10	Supply of Furniture to schools	70,000	0	70,000
11	Undertake Community Initiated Projects	250,000	199,200	50,800

REVENUE MOBILIZATION /IMPROVEMENT ACTION PLAN FOR 2019

The total projected revenue for 2019 is **GH¢26,428,365.00** out of which IGF is expected to contribute **GH¢8,728,862.00**. The IGF projection is 30% increment over the 2018 target. To achieve this target and make resources available to finance activities and programmes, the Assembly will implement the revenue improvement action plan as indicated below. It is expected that in 2019, the La Market Complex will be handed over to the Assembly for full operation.

RATE	
Strategy	Activity
1. Updating and reviewing of Rates and property registers	1.House Numbering
	2.Valuation/Revaluation of Properties
	3.Update Property Rate database
Land and Royalties	
1. Strengthen the permitting system	1.Provision of equipment and logistics for development control activities

	2. Harmonize the activities of the department and unit in the permit value chain.
	Licenses, Fine Penalties and Fees
Create and update data of all Businesses and enterprises within the Municipality	1.Data collection and validation in all electoral areas
	2.Established onstreet parking facilities
Crosscutting Revenue Improvement Strategies	
Strategy	Activity
Computerization of data base and billing system	Computerization of data base and billing system
	Training of revenue and accounting staff
	Create more pay points and payment platforms leverage technology to reduce human contact
Improving Revenue Management System	Training revenue collectors on new collection and reporting system
	Establishment of revenue zones
	Establishment of revenue collection taskforce
	Auditing revenue collectors
Rate payers awareness creation/education on paying tax/rate	Public education on payment of rates/tax
La Market Complex	Renting of Stalls and Stores

SUMMARY OF EXPENDITURE BY PROGRAMME

DEPARTMENT	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL	FUNDING SOURCE					TOTAL
					IGF	GOG	DACF	DDF	OTHERS	
Central Adm.	2,080,843	4,613,869	1,632,910	8,237,622	5,334,450	927,262	2,065,910			8,237,622
Works Dept.	306,057	53,000.00	655,000	1,014,057	134,431.00	224,626	655,00			1,014,057
Agriculture	184,559	162,732.00	1,166,000.00	1,513,291.00	251,000.00	232191	1,000,000		30,000.00	1,513,191
Social Welfare & Community Dev.	436,271.00	162,800.00	231,000.00	830,071.00	58,628.00	440,243.00	121,200.00			830,071.00
Env. Health	971,828.00	995,000.00	5,441,868.00	7,408,696.00	483,070.00	508,758.00	1,240,000.00	407,000.00	4,794,868.00	7,408,696.00
Urban Roads	231,722.00	40,000.00	1,489,371.00	1,761,093.00	259,172.00	164,872.00	640,890.00		598,999.00	1,663,933.00
Physical Planning	78,385.00	195,000.00	335,000.00	608,385.00	108,000.00	108,385.00	392,000.00			608,385.00
Trade & Ind.	61,804.00	34,000.00	-	95,804.00	40,000.00	55,804.00				95,804.00
Finance	346,503.00	500,000.00	-	846,503.00	563,610.00	282,893.00				846,503.00
Education, Youth & Sports	-	228,000.00	1,696,000.00	1,924,000.00	228,000	-	1,200,000	496,000	-	1,924,000.00
Disaster Mgt.	26,000.00	4,000.00	200,000.00	230,000.00	30,000	-	200,000	-	-	230,000.00
Health Directorate	5,000.00	55,000.00	150,000.00	210,000.00	25,000	-	185,000	-	-	210,000.00

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.

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.

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 ensure the provision of adequate logistics.
- 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 ECONOMIC CLASSIFICATION

PROGRAMME/SUB-PROGRAMME	ECONOMIC CLASSIFICATION		
	COMPENSATION	GOODS & SERVICES	CAPEX
	5,368,813.00	7,343,483.00	13,499,149.00
1. Management and Administration	3,109,367.00	5,330,349.00	202,591.00
1.1. General Administration	-	-	-
1.2. Finance	-	-	-
1.3. Human Resource	-	-	-
1.4. Planning, Budgeting, Monitoring and Evaluation	-	-	-
2. Infrastructure Delivery and Management	539,004.00	287,000.00	2,479,371.00
2.1. Physical and Spatial Planning	-	-	-
2.2. Infrastructure Development	-	-	-
3. Social Services Delivery	1,446,179.00	1,468,720.00	7,627,868.00
3.1. Education and Youth Development	-	-	-
3.2. Health Delivery	-	-	-
3.3. Social Welfare and Community Development	-	-	-
4. Economic Development	248,263.00	253,414.00	1,166,000.00
4.1. Trade, Tourism and Industrial Development	-	-	-
4.2. Agricultural Development	-	-	-
5. Environmental and Sanitation Management	26,000.00	4,000.00	200,000.00
5.1. Disaster Prevention and	-	-	-

Management			
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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 includes 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 83.

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		
		2017	2018	2019	2020	2021
Assembly meetings organized	No. of meetings	4	4	4	4	4
Executive Committee meetings organized	No. of meetings	4	4	4	4	4
StatutorySub-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	COnstruct fence wall at the frontage of La Traditional Council
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 facilitates the preparation Revenue Improvement Action Plan every year. The Assembly implements the plan 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 23.

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		
		2017	2018	2019	2020	2021
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 2019, it is estimated that 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 8

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

BUDGET SUB-PROGRAMME SUMMARY

Introduction

This Sub-Programme facilitates the preparation of Medium Term Development Plan, the efficient integration and implementation and Municipal policies and programme to achieve sustainable socio-economic growth and development. It co-ordinates the preparation of the Composite Budget of the Assembly in accordance to the national guidelines.

1 Summary of Achievements

- Prepared 2018-2021 Medium Term Development Plan
- Prepared 2018 Fee-fixing and rate imposition resolution
- Prepared 2018 Programme Based Composite Budget
- Organised Public Hearing and Town Hall meetings
- Organised Quarterly MPCU meetings
- Undertook monitoring of implementation of activities in the Annual Action Plan
- Prepared Progress Reports

2. Budget Sub-Programme Objective

To promote co-ordination and participation of the decentralised planning, rating and budgeting implementation and monitoring and evaluation with involvement of stakeholders

3. Budget Sub-Programme Description

This Sub-Programme seeks to provide co-ordination among Departments, units and other stakeholders for effective planning and implementation. It serves as the secretariat of the Municipal Planning and Co-ordination Committee and the Municipal Budget Committee. It facilitates the effective involvement of stakeholders in the planning and budgeting process of the Assembly.

The Sub-Programme translates government policies into implementation at the local level. It ensures transparency amount duty bearers and right holders. It also ensures effective participatory monitoring and reviews to improve performance. It is in charge of bill boards and outdoor advertisement. It collaborates with all Departments and Units of the Assembly and all stakeholders in the development process.

The activities of the Sub-Programme are to be financed by the internally generated fund and the District Assemblies Common Fund.

The Sub-Programme has 9 staff

1. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2017	2018	2019	2020	2021
Preparation of MTDP and AAP in a participatory manner	MTDP and AAP prepared	MTDP prepared	2019 AAP prepared	2020 AAP prepared	2021 AAP prepared	MTDP prepared
Organisation of 4 MPCU meetings	No of MPCU meetings organised	4 MPCU meetings Organised	3 MPCU meetings organised	4 MPCU meetings	4 MPCU meetings	4 MPCU meetings
Undertake 4 quarterly monitoring and preparation of monitoring reports	No of Monitoring done and reports prepared	4	4	4	4	4
Organise 2	No of					

of Town Hall meetings	Town Hall meetings done	2	1	2	2	2
Technical Fee-fixing Committee Meeting Held	First draft of Fee-fixing prepared	August, 2016	August, 2017	July, 2018	July, 2018	July, 2018
Budget Committee Meeting held	Second draft of Fee-fixing prepared	August, 2016	August, 2017	July, 2018	July, 2020	July, 2021
Rate payers Consultative meeting Held	No. of rate payers Association met	30	32	36	40	50
F&A Meeting Held	Third draft of fee-fixing prepared	October, 2016	August, 2017	July, 2018	July, 2019	July, 2020
Executive Committee Meeting held	Fourth draft of Fee-fixing prepared	October, 2016	October, 2017	August, 2018	August, 2019	August, 2020
General Assembly Meeting held	Approval of Fee-fixing	October, 2016	September, 2017	Sept, 2018	Sept, 2019	Sept, 2020
Fee-fixing Resolution gazetted	Date of Gazetting	10 th February, 2017	Jan, 2018	Dec., 2018	Nov, 2019	Nov. 2020
Cost centres trained on guidelines and issues indicated ceilings	No. of Cost Centres Trained on guidelines	28 Cost Centres	29 Cost centres	29 Cost centres	29 Cost centres	29 Cost centres
Publication issued inviting inputs from stakeholders	Publication issued in Graphic	August, 2016	July, 2017	-	July 2019	July, 2020
Depts/units	All					

budget hearing organised	Depts/units Budgets presented, justified and submitted	28 Cost centres	29 Cost centres	29 Cost centres	29 Cost centres	29 Cost centres
Department /Unit Budget collated	First draft of composite budget prepared	30 th Sept 2016	31 st August 2017	31 st August, 2018	15 th August 2019	15 th August 2020
F&A meeting Held to discuss First draft of Budget	Second draft of Composite budget prepared	5 th October, 2016	2 nd Sept, 2017	2 nd Sept, 2018	24 August 2019	24 August 2020
Executive Committee meeting held to discuss second draft budget	Third draft of composite budget prepared	12 th October 2016	4 th September 2017	4 th September 2018	29 th August 2019	29 th August 2020
Town Hall meeting held	Town Hall meeting held	15 th October, 2016	5 th Sept 2017	5 th Sept 2018	31 st August 2019	31 st August 2020
General Assembly meeting held	Composite Budget approved and distributed	28 th October, 2016	7 th September 2017	7 th Sept. 2018	5 th Sept 2019	5 th Sept 2020
Budget Committee Meeting held	No. of meetings held	6	6	6	6	6

2. Budget Sub-Programme Operations and Projects

OPERATIONS	PROJECTS
Preparation of MTDP and AAP in a participatory manner	Revaluation of Taxable Properties
Organisation of 4 MPCU meetings	
Undertake quarterly monitoring and preparation of monitoring reports	
Organisation of Town Hall meetings	
Prepare 2020 AAP and Budget and Fee-Fixing Resolution	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

This programme covers areas such as Education, Youth and Sports, Health, Sanitation Services, Social protection and vulnerability, Community Development. It is one of the largest programme in the Budget. The overarching objective of the programme is to deliver the services required by the community and citizens. The following objectives capture the essence of the programme;

- 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

1. 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 Social Welfare and Community Development, Education Youth and Sports, Health Directorate and Environmental Health

The Programme is to be financed by IGF, DDF, DACF and Donors. It has a staff strength of 114. This excludes that of Health Directorate and Education, Non-Formal Education.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports

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		
		2017	2018	2019	2020	2021
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

Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Organise quarterly visits to schools on hygiene sensitization	Renovate some selected KGs with Landscaping
Organise 'My First day at School' Programme	Provide 1,000 monodesk for JHS Students
Sponsor Science, Mathematics, and Technology, innov. (STMIE) clinic	Renovate some selected Schools with landscaping
Organise reading clinic for 400 non fluent readers in 36 Primary Schools	Construct 1 No. 6 unit Classroom Block with Landscaping
Provide support for the supervision of BECE exams	Construct 1 No. 6 unit Classroom Block with Landscaping
Train 40 SMCs on the use of Capit. Grant	
Organise INSET/orientation for 120 Lower Primary KG Teachers in Lang. and Lit. and Heads	
Organise special education programmes	
Organise a well co-ordinated Sports & cult. Festivals for KG, Basic & second Cycle Schools	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICE DELIVERY

SUB-PROGRAMMES 2.2 & 2.3 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

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		
		2017	2018	2019	2020	2021
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

Percentage change in coverage immunisation	Percentage	2017	70	2018	52	2019	80
Change in maternal mortality ratio	Per 100,000 births	2017	211.9	2018	74.4	2019	70
Change in malaria related OPD cases	No of Cases	2017	40,098	2018	28,051	2019	30,000

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 immunisation services	Construct clinic at East La Dade-Kotopon with landscaping
Provide IE&C on Maternal Health, FP,HIV, Malaria, TB at Radio Station, OPDs Public	

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

Health Facilities and out-reaches	
Establish 2 Preg. Schools at Community Level for ante-natal and new born care	
Conduct Home visits to pregnant women & Post natal mothers	
Undertake capacity building for health staff working at CHPS zone to enhance provision of health services.- FamPlg, Nutrition, Referrals and screening	

Operations	Projects
	Procure sanitation equipment – Compaction Truck, vehicles, Brush Cutters
Monitor and arrest open defecators	Execute the GAMA Sanitation & water Projects (Household & institutional toilets)
Identify one transfer station and develop it	Construct a fence wall around the Cemetery with walkway
Procure Tools and Chemicals for clean-up and sanitation days	
Monitor and manage Liquid waste sanitation the Municipality	
Conduct routine home inspection	
Educate 1600 Food operators in the Municipality	

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 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

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 20.

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		
		2017	2018	2019	2020	2021
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				
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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
Identify 200 Street / delinquent children and put them into schools or apprenticeship	
Organise at least 6 No. LEAP disbursements	
Organise Skill Training for 100 women & Youth groups educate them on effects of child prostitution & drug abuse	
Register and support 30 brilliant but needy girls	
Organise and review meetings for 100 petty traders and train them on savings and cash management technics	
Organise workshop to improve women participation in Governance	
Inspect and monitor Early childhood Development centres	
Support school feeding programme in sustainable way	
Hold at least 4 Disbursement Fund Management Committee meetings and disburse the 3% of Disability Fund	
Undertake the Nation Builder's Corps Programme	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Infrastructure Delivery and Management Programme implements the Municipal policy objectives with respect to human settlement, socio-economic infrastructure facilities and service in the areas of human settlements, Roads Transport and public infrastructure that meet national standards.

It promotes spatially integrated and orderly development of human settlement in the Municipality. It also seeks the promotion of development and maintenance of urban infrastructure in the areas of roads, water electricity and civil works. Its objectives are:

- To plan and implement a regime operation and maintenance
- To ensure spatial development regulations and laws
- To manage projects to standards and contractual terms
- To ensure the provision of socio-economic infrastructure
- To ensure orderly spatial development
- To process building permits and conduct development control

1. 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 Programme is also in charge Street naming and house numbering project in the Municipality

The departments under this programme are Urban Roads, Public Works and Physical Planning departments with staff numerical strength of 31. Its budgetary compensation is GHS 539,004.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1: Urban Roads and Transport services

This Sub-Programme seeks to promote sustainable public infrastructure such as roads and drains in the Municipality. The following are the objectives of the Sub-Programme; To design packaging and procurement of roads and drainage infrastructure Projects To supervise Projects and contract management

Budget Sub-Programme Description

The Sub-Programme in step with the above objectives assists the Assembly in the provision of civil engineering services in respect of roads and drainage. It also manages periodic drain desilting drain maintenance and minor major roads repairs.

The Sub-Programme entails the preparation of bills of quantities for all roads and drainage projects

The activities of the Sub-programme are to be financed by IGF, DACF and GAMA. The Sub-Programme has 5 Staff with a total budgetary compensation of GHS 134,562.00

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Urban Roads Department measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are estimates of future performance

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget year	Indicative year	2021	2022
Construction of 8 no. speed humps	No. of speed humps constructed	-	7	8	5	5	5
Undertake pothole patching	Undertake pothole patching	-	153	255	300	300	300

Undertake grading works	Km of grading works	-	7.70	6.00	6.00	6.00	6.00
Destilting of earth drains and concrete drains	Cubic meter of desilted drains	-	-	1701	1701	1701	1701
Road line parking	Km of road marking	-	0.05	0.15	0.15	0.15	0.15
Construction of storm drains at Kaklamadu	Km of drain	-	-	0.20	0.20	0.20	0.20
Construction of 600mm U- drain	600mm of U- drain	-	1.30	0.55	1.30	1.30	1.30
Undertake gravelling works	Km of gravelling	-	0.20	0.63	0.63	0.63	0.63
Undertake minor drainage repairs	Cubic meters of minor drains repaired	-	29	32	32	32	32
Upgrading of selected roads	Km of road upgraded	-	-	-	-	-	2

SUB-PROGRAMME 3.2 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 and management 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.

OPERATION	PROJECT
	Provide and install gratings at selected locations
	Construction of 8 speed humps
	Undertake pothole patching
	Undertake grading works
	De-silting of earth and concrete drains
	Road line marking
	Construction of storm drain
	Construction of 600mmU-drain
	Undertake gravelling works
	Undertake minor drainage repairs
	Construction of rect. Storm Drain to address flooding

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 3.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Development applications vetted and granted permit	No. of building permits	56	155	200	200	200
Street naming and property addressing project implemented	% of street naming and property addressing project implemented	50%	40%	70%	80%	80%
Assembly's landed properties surveyed, searched and registered	% compilation	-	40%	70%	80%	80%
Planning schemes updated	% of updated planning schemes	-	50%	80%	80%	80%

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

PROGRAMME3 Infrastructure Delivery and Management

SUB - PROGRAMME 3.3

1. Budget Sub-Programme Objective

The Sub-Programme seeks to promote sustainable infrastructure development and maintenance of the existing ones. It packages the socio-economic infrastructure projects, monitors and supervises their construction, renovation and rehabilitation. Below are some of its objectives

- 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 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 22 with a budgetary compensation of GHS 316,057.00

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

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake programme for slum upgrading	Undertake a Municipal wide Electrification Projects-Street Lights
Demolish and decongest slams and squatters areas	Support Community Initiated Projects

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 Ten (10) with a total budgetary compensation of GHS 248,263.00

• 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 stallage 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:
 - manufacture
 - distillation
 - sale
 - transportation
 - distribution
 - supply
 - possession, and
 - 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:
 - social halls, dance halls and places of entertainment
 - hotels, rest-houses, lodging and eating houses, and
 - 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 carry out 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
Co-operative Societies and Unions mobilized and revived	7	-	-	2	4	6

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 revive ten (10) Co-operative Groups	
Support the implementation of 'One District, One Factory'	
Support all activities to promote domestic tourism	

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 of fish 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 of 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 implemented 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Undertake "One-tree-per-Child Project"	No.	50	53	20	15	32
Vegetable farmers trained on agro practices	No. of farmers	-	-	100	8	15
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 and jobs” Programme	Continuation and Completion of La Market project
Train 150 poultry farmers in disease management control & chain value analysis	
Organise farmers and fishers day celebration	
Vaccinate 1000 pets against rabies & 8000 birds against New Castle disease	
Train 100 vegetable farmers on modern agro practices & econ. Organic agric	
Educate & train FBOs in group dynamic, conflict management and co-operative business management	
Undertake the “One –Tree-per- Child” Project	
Organise climate change adaptability programmes	

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

PROGRAMME5: 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.

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,375,733		
140602 9.3 Incrs access of SMEs to fin. serv	0	7,000		
150101 Enhance business enabling environment	0	7,000		
160201 Improve production efficiency and yield	0	1,170,000		
160501 8.6 Substantly reduc proportion of youth not in employ, edu or traing	0	28,200		
190101 Develop a competitive creative arts industry	0	20,000		
230101 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	0	258,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,748,371		
280101 Develop efficient land administration and management system	0	42,000		
290101 11.7 Universal access to safe, green publis spaces	0	852,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	5,024,868		
300104 2.2 End malnutrition, no stunting and wasting	0	183,414		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	655,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	362,000		
370202 13.2 Integrate climate change measures	0	41,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	204,000		
410101 Deepen political and administrative decentralisation	0	5,082,886		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	543,373		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	30,000		
480101 Improve participation of civil society in national development	0	90,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,696,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	150,000		

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize fire preventive programmes for schools, hotels and restaurants	4 No. fire preventive programmes organized	3	3	3	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 flood / disaster victims

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>		<i>%</i>
540101 3.2 End preventable deaths of newborns	0	5,000			
540102 3.1 Reduce global maternal mortality ratio	0	40,000			
540103 3.4 Reduce by 1/3 premature mortality	0	5,000			
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,005,000			
600101 Enhance the well-being of the aged	0	33,200			
610102 5.1 End all forms of discrim. agst women and girls	0	25,920			
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	210,000			
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	33,400			
640202 8.5 Achieve full and prtitive employment and decent work for all	0	60,000			
660301 Ensure sustainable funding sources for growth	26,428,365	440,000			
Grand Total €	26,428,365	26,428,365	0		0.00

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019</i>			<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
<i>Revenue Item</i>						
116 01 01 010 21			26,428,365.00	0.00	0.00	0.00
Administration, Administration (Assembly Office), Head Office						
<i>Objective</i>	660301	Ensure sustainable funding sources for growth				
<i>Output</i>	0001	RATES				
Property income [GFS]			1,850,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears		350,000.00	0.00	0.00	0.00
1413001	Property Rate		1,500,000.00	0.00	0.00	0.00
<i>Output</i>	0002	LANDS & ROYALTIES				
Sales of goods and services			2,342,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket		22,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit		2,200,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit		120,000.00	0.00	0.00	0.00
<i>Output</i>	0003	LICENCES				
Sales of goods and services			1,990,511.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers		100.00	0.00	0.00	0.00
1422005	Chop Bar License		25,000.00	0.00	0.00	0.00
1422007	Liquor License		100.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		15,000.00	0.00	0.00	0.00
1422015	Fuel Dealers		120,000.00	0.00	0.00	0.00
1422016	Lotto Operators		300.00	0.00	0.00	0.00
1422017	Hotel / Night Club		100,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		10,811.00	0.00	0.00	0.00
1422019	Sawmills		600.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		10,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee		2,000.00	0.00	0.00	0.00
1422023	Communication Centre		3,000.00	0.00	0.00	0.00
1422024	Private Education Int.		140,600.00	0.00	0.00	0.00
1422025	Private Professionals		260,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van		1,000.00	0.00	0.00	0.00
1422030	Entertainment Centre		10,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress		35,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing		3,000.00	0.00	0.00	0.00
1422043	Vehicle Garage		5,000.00	0.00	0.00	0.00
1422044	Financial Institutions		500,000.00	0.00	0.00	0.00
1422045	Commercial Houses		60,000.00	0.00	0.00	0.00
1422046	Boarding and Advertising		10,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators		5,000.00	0.00	0.00	0.00
1422051	Millers		1,000.00	0.00	0.00	0.00
1422052	Mechanics		1,500.00	0.00	0.00	0.00
1422053	Block Manufacturers		1,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash		3,000.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents		80,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers		1,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422067 Beers Bars	21,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	20,000.00	0.00	0.00	0.00
1422078 Permit	70,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	18,000.00	0.00	0.00	0.00
1422148 Printing Services	5,000.00	0.00	0.00	0.00
1422153 Licence of Business	451,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	1,746,350.00	0.00	0.00	0.00
1423001 Markets	70,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	15,750.00	0.00	0.00	0.00
1423006 Burial Fees	120,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,030,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	70,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	100,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	150,000.00	0.00	0.00	0.00
1423021 Wood Carving	0.00	0.00	0.00	0.00
1423052 Approval of site plan	100,000.00	0.00	0.00	0.00
1423086 Car Stickers	60,000.00	0.00	0.00	0.00
1423157 Donation	10,000.00	0.00	0.00	0.00
1423217 Advertisement Fee	0.00	0.00	0.00	0.00
1423423 Registration Fee	8,000.00	0.00	0.00	0.00
1423527 Tender Documents	12,600.00	0.00	0.00	0.00
Output 0005 FINES,PENALTIES & FORFEITS				
Fines, penalties, and forfeits	300,000.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430015 Fines	300,000.00	0.00	0.00	0.00
1430016 Spot fine	0.00	0.00	0.00	0.00
Output 0006 MISC. & UNIDENTIFIED REVENUE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1422077 Drug Permit	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450002 Divestiture Receipts	0.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450015 Loan Recovery	0.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	0.00	0.00	0.00	0.00
Output 0007 DONOR GRANTS & RELIEFS GRANTS-DISTRICTS				
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
	0.00	0.00	0.00	0.00
From foreign governments(Current)	17,699,504.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,000,302.00	0.00	0.00	0.00
1331002 DACF - Assembly	7,680,000.00	0.00	0.00	0.00
1331003 DACF - MP	490,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,493,381.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	132,821.00	0.00	0.00	0.00
1331011 District Development Facility	903,000.00	0.00	0.00	0.00
Output 0008 RENT				
Property income [GFS]	500,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	500,000.00	0.00	0.00	0.00
Grand Total	26,428,365.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Dade-Kotopon-La	0	0	0	26,428,365	26,232,123	26,435,100
GOG Sources	0	0	0	2,916,202	2,944,136	2,945,365
Management and Administration	0	0	0	1,210,155	1,222,258	1,222,258
Social Services Delivery	0	0	0	949,001	958,331	958,491
Infrastructure Delivery and Management	0	0	0	497,883	502,062	502,862
Economic Development	0	0	0	259,163	261,486	261,755
IGF Sources	0	0	0	8,728,862	8,502,547	8,558,600
Management and Administration	0	0	0	7,059,561	6,828,283	6,877,656
Social Services Delivery	0	0	0	819,698	823,030	822,845
Infrastructure Delivery and Management	0	0	0	520,603	521,814	525,809
Economic Development	0	0	0	299,000	299,160	301,990
Environmental Management	0	0	0	30,000	30,260	30,300
DACF MP Sources	0	0	0	490,000	490,000	494,900
Management and Administration	0	0	0	490,000	490,000	494,900
DACF ASSEMBLY Sources	0	0	0	7,680,000	7,682,070	7,756,800
Management and Administration	0	0	0	1,705,910	1,706,180	1,722,969
Social Services Delivery	0	0	0	3,076,200	3,078,000	3,106,962
Infrastructure Delivery and Management	0	0	0	1,687,890	1,687,890	1,704,769
Economic Development	0	0	0	1,010,000	1,010,000	1,020,100
Environmental Management	0	0	0	200,000	200,000	202,000
DACF PWD Sources	0	0	0	216,920	216,989	219,089
Social Services Delivery	0	0	0	216,920	216,989	219,089
Economic Development	0	0	0	99,514	99,514	100,509
DONOR POOLED Sources	0	0	0	5,393,867	5,393,867	5,447,806
Social Services Delivery	0	0	0	4,794,868	4,794,868	4,842,817
Infrastructure Delivery and Management	0	0	0	598,999	598,999	604,989
DDF Sources	0	0	0	903,000	903,000	912,030
Social Services Delivery	0	0	0	903,000	903,000	912,030
Grand Total	0	0	0	26,428,365	26,232,123	26,435,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Dade-Kotopon-La	0	0	0	26,428,365	26,232,123	26,435,100
Management and Administration	0	0	0	10,465,626	10,246,721	10,317,783
SP1: General Administration	0	0	0	8,261,318	8,064,718	8,121,732
21 Compensation of employees [GFS]	0	0	0	2,339,932	2,363,331	2,363,331
211 Wages and salaries [GFS]	0	0	0	2,114,932	2,136,081	2,136,081
21110 Established Position	0	0	0	586,446	592,311	592,311
21111 Wages and salaries in cash [GFS]	0	0	0	564,206	569,848	569,848
21112 Wages and salaries in cash [GFS]	0	0	0	964,280	973,923	973,923
212 Social contributions [GFS]	0	0	0	225,000	227,250	227,250
21210 Actual social contributions [GFS]	0	0	0	225,000	227,250	227,250
22 Use of goods and services	0	0	0	3,215,476	2,995,477	3,025,432
221 Use of goods and services	0	0	0	3,215,476	2,995,477	3,025,432
22101 Materials - Office Supplies	0	0	0	446,780	446,780	451,248
22102 Utilities	0	0	0	304,500	84,500	85,345
22104 Rentals	0	0	0	440,000	440,000	444,400
22105 Travel - Transport	0	0	0	917,636	917,636	926,812
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	18,200	18,201	18,383
22109 Special Services	0	0	0	338,360	338,360	341,744
22112 Emergency Services	0	0	0	700,000	700,000	707,000
26 Grants	0	0	0	190,000	190,000	191,900
263 To other general government units	0	0	0	190,000	190,000	191,900
26321 Capital Transfers	0	0	0	190,000	190,000	191,900
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	440,000	440,000	444,400
282 Miscellaneous other expense	0	0	0	440,000	440,000	444,400
28210 General Expenses	0	0	0	440,000	440,000	444,400
31 Non Financial Assets	0	0	0	2,025,910	2,025,910	2,046,169
311 Fixed assets	0	0	0	2,025,910	2,025,910	2,046,169
31111 Dwellings	0	0	0	855,910	855,910	864,469
31121 Transport equipment	0	0	0	700,000	700,000	707,000
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
SP2: Finance	0	0	0	806,503	809,968	814,568
21 Compensation of employees [GFS]	0	0	0	346,503	349,968	349,968
211 Wages and salaries [GFS]	0	0	0	346,503	349,968	349,968
21110 Established Position	0	0	0	282,893	285,722	285,722
21111 Wages and salaries in cash [GFS]	0	0	0	63,610	64,246	64,246

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	460,000	460,000	464,600
221 Use of goods and services	0	0	0	460,000	460,000	464,600
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	350,000	350,000	353,500
SP3: Human Resource	0	0	0	531,774	533,477	537,092
21 Compensation of employees [GFS]	0	0	0	170,274	171,977	171,977
211 Wages and salaries [GFS]	0	0	0	170,274	171,977	171,977
21110 Established Position	0	0	0	117,158	118,330	118,330
21111 Wages and salaries in cash [GFS]	0	0	0	11,116	11,227	11,227
21112 Wages and salaries in cash [GFS]	0	0	0	42,000	42,420	42,420
22 Use of goods and services	0	0	0	361,500	361,500	365,115
221 Use of goods and services	0	0	0	361,500	361,500	365,115
22104 Rentals	0	0	0	3,922	3,922	3,961
22107 Training - Seminars - Conferences	0	0	0	177,578	177,578	179,354
22108 Consulting Services	0	0	0	180,000	180,000	181,800
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	866,031	838,558	844,391
21 Compensation of employees [GFS]	0	0	0	252,658	255,185	255,185
211 Wages and salaries [GFS]	0	0	0	252,658	255,185	255,185
21110 Established Position	0	0	0	223,658	225,895	225,895
21112 Wages and salaries in cash [GFS]	0	0	0	29,000	29,290	29,290
22 Use of goods and services	0	0	0	613,373	583,373	589,207
221 Use of goods and services	0	0	0	613,373	583,373	589,207
22101 Materials - Office Supplies	0	0	0	96,000	81,000	81,810
22105 Travel - Transport	0	0	0	20,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	22,373	22,373	22,597
22108 Consulting Services	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	10,759,687	10,774,218	10,862,234
SP2.1 Education, youth & sports and Library services	0	0	0	1,954,000	1,954,000	1,973,540
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
26 Grants	0	0	0	30,000	30,000	30,300
263 To other general government units	0	0	0	30,000	30,000	30,300
26311 Re-Current	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	1,696,000	1,696,000	1,712,960
311 Fixed assets	0	0	0	1,696,000	1,696,000	1,712,960
31112 Nonresidential buildings	0	0	0	1,596,000	1,596,000	1,611,960
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and management	0	0	0	210,000	210,050	207,050
21 Compensation of employees [GFS]	0	0	0	5,000	5,050	5,050
211 Wages and salaries [GFS]	0	0	0	5,000	5,050	5,050
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	55,000	55,000	50,500
221 Use of goods and services	0	0	0	55,000	55,000	50,500
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	20,200
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	150,000	150,000	151,500
SP2.3 Environmental Health and sanitation Services	0	0	0	7,768,696	7,778,814	7,846,383
21 Compensation of employees [GFS]	0	0	0	1,011,828	1,021,946	1,021,946
211 Wages and salaries [GFS]	0	0	0	1,011,828	1,021,946	1,021,946
21110 Established Position	0	0	0	508,758	513,846	513,846
21111 Wages and salaries in cash [GFS]	0	0	0	213,070	215,201	215,201
21112 Wages and salaries in cash [GFS]	0	0	0	290,000	292,900	292,900
22 Use of goods and services	0	0	0	995,000	995,000	1,004,950
221 Use of goods and services	0	0	0	995,000	995,000	1,004,950
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	12,000	12,000	12,120
22103 General Cleaning	0	0	0	400,000	400,000	404,000
22104 Rentals	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	238,000	238,000	240,380
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22108 Consulting Services	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	5,761,868	5,761,868	5,819,487
311 Fixed assets	0	0	0	5,761,868	5,761,868	5,819,487
31113 Other structures	0	0	0	5,421,868	5,421,868	5,476,087
31121 Transport equipment	0	0	0	340,000	340,000	343,400
SP2.5 Social Welfare and community services	0	0	0	826,991	831,354	835,261
21 Compensation of employees [GFS]	0	0	0	436,271	440,634	440,634
211 Wages and salaries [GFS]	0	0	0	436,271	440,634	440,634
21110 Established Position	0	0	0	424,243	428,485	428,485
21112 Wages and salaries in cash [GFS]	0	0	0	12,028	12,148	12,148
22 Use of goods and services	0	0	0	170,720	170,720	172,427
221 Use of goods and services	0	0	0	170,720	170,720	172,427
22101 Materials - Office Supplies	0	0	0	39,080	39,080	39,471
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	48,820	48,820	49,308
22107 Training - Seminars - Conferences	0	0	0	80,620	80,620	81,426
22108 Consulting Services	0	0	0	2,000	2,000	2,020

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

<i>Economic Classification</i>	<i>2017</i>		<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	170,000	170,000	171,700	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700	171,700
31 Non Financial Assets	0	0	0	50,000	50,000	50,500	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500	50,500
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300	30,300
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200	20,200
Infrastructure Delivery and Management	0	0	0	3,305,375	3,310,765	3,338,429	3,338,429
SP3.1 Urban Roads and Transport services	0	0	0	1,761,093	1,763,410	1,778,704	1,778,704
21 Compensation of employees [GFS]	0	0	0	231,722	234,039	234,039	234,039
211 Wages and salaries [GFS]	0	0	0	231,722	234,039	234,039	234,039
21110 Established Position	0	0	0	222,032	224,252	224,252	224,252
21111 Wages and salaries in cash [GFS]	0	0	0	9,690	9,787	9,787	9,787
22 Use of goods and services	0	0	0	40,000	40,000	40,400	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400	40,400
22105 Travel - Transport	0	0	0	40,000	40,000	40,400	40,400
31 Non Financial Assets	0	0	0	1,489,371	1,489,371	1,504,265	1,504,265
311 Fixed assets	0	0	0	1,489,371	1,489,371	1,504,265	1,504,265
31113 Other structures	0	0	0	1,489,371	1,489,371	1,504,265	1,504,265
SP3.2 Spatial planning	0	0	0	617,385	618,269	623,559	623,559
21 Compensation of employees [GFS]	0	0	0	88,385	89,269	89,269	89,269
211 Wages and salaries [GFS]	0	0	0	88,385	89,269	89,269	89,269
21110 Established Position	0	0	0	68,385	69,069	69,069	69,069
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200	20,200
22 Use of goods and services	0	0	0	194,000	194,000	195,940	195,940
221 Use of goods and services	0	0	0	194,000	194,000	195,940	195,940
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420	42,420
22105 Travel - Transport	0	0	0	28,000	28,000	28,280	28,280
22107 Training - Seminars - Conferences	0	0	0	64,000	64,000	64,640	64,640
22108 Consulting Services	0	0	0	60,000	60,000	60,600	60,600
31 Non Financial Assets	0	0	0	335,000	335,000	338,350	338,350
311 Fixed assets	0	0	0	335,000	335,000	338,350	338,350
31113 Other structures	0	0	0	245,000	245,000	247,450	247,450
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900	90,900
SP3.3 Public Works, rural housing and water management	0	0	0	926,897	929,086	936,166	936,166
21 Compensation of employees [GFS]	0	0	0	218,897	221,086	221,086	221,086
211 Wages and salaries [GFS]	0	0	0	218,897	221,086	221,086	221,086
21110 Established Position	0	0	0	127,466	128,741	128,741	128,741
21111 Wages and salaries in cash [GFS]	0	0	0	49,431	49,925	49,925	49,925
21112 Wages and salaries in cash [GFS]	0	0	0	42,000	42,420	42,420	42,420

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

<i>Economic Classification</i>	<i>2017</i>		<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	53,000	53,000	53,530	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530	53,530
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	2,020
22104 Rentals	0	0	0	30,000	30,000	30,300	30,300
22105 Travel - Transport	0	0	0	14,000	14,000	14,140	14,140
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070	7,070
31 Non Financial Assets	0	0	0	655,000	655,000	661,550	661,550
311 Fixed assets	0	0	0	655,000	655,000	661,550	661,550
31112 Nonresidential buildings	0	0	0	140,000	140,000	141,400	141,400
31122 Other machinery and equipment	0	0	0	515,000	515,000	520,150	520,150
Economic Development	0	0	0	1,667,677	1,670,160	1,684,354	1,684,354
SP4.1 Agricultural Services and Management	0	0	0	1,571,873	1,573,738	1,587,592	1,587,592
21 Compensation of employees [GFS]	0	0	0	186,459	188,324	188,324	188,324
211 Wages and salaries [GFS]	0	0	0	186,459	188,324	188,324	188,324
21110 Established Position	0	0	0	176,459	178,224	178,224	178,224
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100	10,100
22 Use of goods and services	0	0	0	161,414	161,414	163,028	163,028
221 Use of goods and services	0	0	0	161,414	161,414	163,028	163,028
22101 Materials - Office Supplies	0	0	0	32,814	32,814	33,142	33,142
22102 Utilities	0	0	0	1,600	1,600	1,616	1,616
22105 Travel - Transport	0	0	0	33,600	33,600	33,936	33,936
22107 Training - Seminars - Conferences	0	0	0	69,800	69,800	70,498	70,498
22108 Consulting Services	0	0	0	23,600	23,600	23,836	23,836
28 Other expense	0	0	0	58,000	58,000	58,580	58,580
282 Miscellaneous other expense	0	0	0	58,000	58,000	58,580	58,580
28210 General Expenses	0	0	0	58,000	58,000	58,580	58,580
31 Non Financial Assets	0	0	0	1,166,000	1,166,000	1,177,660	1,177,660
311 Fixed assets	0	0	0	1,166,000	1,166,000	1,177,660	1,177,660
31113 Other structures	0	0	0	1,166,000	1,166,000	1,177,660	1,177,660
SP4.2 Trade, Industry and Tourism Services	0	0	0	95,804	96,422	96,762	96,762
21 Compensation of employees [GFS]	0	0	0	61,804	62,422	62,422	62,422
211 Wages and salaries [GFS]	0	0	0	61,804	62,422	62,422	62,422
21110 Established Position	0	0	0	55,804	56,362	56,362	56,362
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060	6,060
22 Use of goods and services	0	0	0	34,000	34,000	34,340	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340	34,340
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120	12,120
22105 Travel - Transport	0	0	0	11,000	11,000	11,110	11,110
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060	6,060
22108 Consulting Services	0	0	0	5,000	5,000	5,050	5,050
Environmental Management	0	0	0	230,000	230,260	232,300	232,300
SP5.1 Disaster prevention and Management	0	0	0	230,000	230,260	232,300	232,300

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	26,000	26,260	26,260
211 Wages and salaries [GFS]	0	0	0	26,000	26,260	26,260
21112 Wages and salaries in cash [GFS]	0	0	0	26,000	26,260	26,260
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31111 Dwellings	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	26,428,365	26,232,123	26,435,100

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG and CF	Comp. of Emp	Goods/Service	Statutory Capex/ABFA	Others	Goods Service	Capex Tot. External	
La Dade-Kotopon-La	3,000,302	5,536,800	11,866,602	2,366,511	4,594,489	1,765,462	8,728,862	0	26,435,100
Management and Administration	1,237,155	1,263,000	3,406,065	1,872,212	4,067,349	1,120,000	7,059,561	0	10,465,626
Administration	954,262	1,263,000	3,123,172	1,868,862	3,627,349	1,120,000	6,555,351	0	9,679,123
Administration (Assembly Office)	954,262	1,263,000	3,123,172	1,868,862	3,627,349	1,120,000	6,555,351	0	9,679,123
Finance	282,893	0	282,893	63,610	440,000	0	503,610	0	786,503
Municipal Finance Department	282,893	0	282,893	63,610	440,000	0	503,610	0	786,503
Social Services Delivery	1,113,001	1,062,200	4,025,201	333,178	286,520	200,000	819,698	0	10,759,687
Education, Youth and Sports	0	220,000	1,200,000	0	38,000	200,000	238,000	0	1,954,000
Education	0	220,000	1,200,000	0	38,000	200,000	238,000	0	1,954,000
Health	688,756	755,000	2,253,756	326,070	195,000	0	522,070	0	7,978,696
Municipal Public Health Department	688,756	755,000	2,253,756	326,070	195,000	0	522,070	0	7,978,696
Municipal Health Directorate	0	35,000	185,000	5,000	20,000	0	25,000	0	210,000
Social Welfare & Community Development	424,243	107,200	20,000	55,143	53,520	0	58,628	0	826,991
Social Welfare	424,243	107,200	20,000	55,143	53,520	0	58,628	0	826,991
Infrastructure Delivery and Management	417,863	137,000	1,650,890	2,185,373	121,121	150,000	249,482	0	3,053,375
Physical Planning	68,385	97,000	335,000	500,385	20,000	97,000	117,000	0	817,385
Town and Country Planning	68,385	97,000	335,000	500,385	20,000	97,000	117,000	0	817,385
Works	224,626	0	655,000	879,626	91,451	53,000	144,451	0	1,024,057
Public Works	224,626	0	655,000	879,626	91,451	53,000	144,451	0	1,024,057
Urban Roads	124,872	40,000	640,890	895,762	9,690	0	249,482	0	1,663,333
Municipal Urban Roads Department	124,872	40,000	640,890	895,762	9,690	0	249,482	0	1,663,333
Economic Development	222,263	66,900	970,000	1,393,163	16,800	87,000	298,000	0	1,667,677
Agriculture	176,459	66,900	970,000	1,213,359	10,000	53,000	196,000	0	1,571,873
Municipal Department of Agriculture	176,459	66,900	970,000	1,213,359	10,000	53,000	196,000	0	1,571,873
Trade, Industry and Tourism	55,804	0	0	55,804	6,000	34,000	40,000	0	95,804
Municipal Co-operative Department	32,770	0	0	32,770	6,000	14,000	20,000	0	52,770
Tourism	23,034	0	0	23,034	0	20,000	20,000	0	43,034

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	30,410
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]		30,410
Objective	000000	Compensation of Employees		30,410
Program	92001	Management and Administration		30,410
Sub-Program	92001001	SP1: General Administration		30,410
Operation	000000		0.0 0.0 0.0	30,410
Wages and salaries [GFS]				30,410
2111001 Established Post				30,410

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	25,224
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]		25,224
Objective	000000	Compensation of Employees		25,224
Program	92001	Management and Administration		25,224
Sub-Program	92001001	SP1: General Administration		25,224
Operation	000000		0.0 0.0 0.0	25,224
Wages and salaries [GFS]				25,224
2111102 Monthly paid and casual labour				25,224
		Total Cost Centre		55,634

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 50,252
Function Code	70111	Exec. & leg. Organs (cs)	
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	Total By Fund Source 291,877
Function Code	70111	Exec. & leg. Organs (cs)	
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]	291,877
Objective	000000	Compensation of Employees		291,877
Program	92001	Management and Administration		291,877
Sub-Program	92001001	SP1: General Administration		291,877
Operation	000000		0.0 0.0 0.0	291,877

			Wages and salaries [GFS]	291,877
	2111102	Monthly paid and casual labour		291,877

Total Cost Centre 342,129

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 145,810
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101003	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Internal Audit Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	145,810
Objective	000000	Compensation of Employees		145,810
Program	92001	Management and Administration		145,810
Sub-Program	92001001	SP1: General Administration		145,810
Operation	000000		0.0 0.0 0.0	145,810

			Wages and salaries [GFS]	145,810
	2111001	Established Post		145,810

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 100,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101003	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Internal Audit Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	60,000
Objective	000000	Compensation of Employees		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
Operation	000000		0.0 0.0 0.0	60,000

			Wages and salaries [GFS]	60,000
	2111225	Boards /Committees /Commissions Allowance		60,000

Use of goods and services 40,000

Objective	410101	Deepen political and administrative decentralisation		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		40,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
	2210511	Local travel cost		30,000
	2210708	Refreshments		10,000

Total Cost Centre 245,810

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101004	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Public Relations Department_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Compensation of employees [GFS]				100,000
Objective	000000	Compensation of Employees		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	000000		0.0 0.0 0.0	100,000
Wages and salaries [GFS]				100,000
2111257 Compensatory Allowance				100,000
Total Cost Centre				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	47,885
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101005	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Procurement Unit_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Compensation of employees [GFS]				47,885
Objective	000000	Compensation of Employees		47,885
Program	92001	Management and Administration		47,885
Sub-Program	92001001	SP1: General Administration		47,885
Operation	000000		0.0 0.0 0.0	47,885
Wages and salaries [GFS]				47,885
2111001 Established Post				47,885

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	829,590
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101005	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Procurement Unit_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Compensation of employees [GFS]				9,590
Objective	000000	Compensation of Employees		9,590
Program	92001	Management and Administration		9,590
Sub-Program	92001001	SP1: General Administration		9,590
Operation	000000		0.0 0.0 0.0	9,590
Wages and salaries [GFS]				9,590
2111102 Monthly paid and casual labour				9,590
Non Financial Assets				820,000
Objective	160201	Improve production efficiency and yield		820,000
Program	92001	Management and Administration		820,000
Sub-Program	92001001	SP1: General Administration		820,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	470,000
Fixed assets				470,000
3112208 Computers and Accessories				250,000
3113108 Furniture and Fittings				220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3112101 Motor Vehicle				350,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	350,000
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		
Non Financial Assets				350,000
Objective	160201	Improve production efficiency and yield		350,000
Program	92001	Management and Administration		350,000
Sub-Program	92001001	SP1: General Administration		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3112101	Motor Vehicle			350,000
Total Cost Centre				1,227,475

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	223,658
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Compensation of employees [GFS]				223,658
Objective	000000	Compensation of Employees		223,658
Program	92001	Management and Administration		223,658
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		223,658
Operation	000000		0.0 0.0 0.0	223,658
Wages and salaries [GFS]				223,658
2111001	Established Post			223,658

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		202,373
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			

Compensation of employees [GFS]					29,000
Objective	000000	Compensation of Employees			29,000
Program	92001	Management and Administration			29,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			29,000
Operation	000000		0.0 0.0 0.0		29,000

Wages and salaries [GFS]					29,000
2111225 Boards /Committees /Commissions Allowance					29,000

Use of goods and services					173,373
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			143,373
Program	92001	Management and Administration			143,373
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			143,373
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210113 Feeding Cost					20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		85,000

Use of goods and services					85,000
2210101 Printed Material and Stationery					20,000
2210103 Refreshment Items					30,000
2210509 Other Travel and Transportation					20,000
2210801 Local Consultants Fees					15,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0		38,373

Use of goods and services					38,373
2210101 Printed Material and Stationery					20,000
2210106 Oils and Lubricants					6,000
2210708 Refreshments					12,373

Objective	480101	Improve participation of civil society in national development			30,000
Program	92001	Management and Administration			30,000
Sub-Program	92001002	SP2: Finance			20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210103 Refreshment Items					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210708 Refreshments					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		460,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			

Use of goods and services					460,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			400,000
Program	92001	Management and Administration			400,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			400,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0		400,000

Use of goods and services					400,000
2210908 Property Valuation Expenses					400,000

Objective	480101	Improve participation of civil society in national development			60,000
Program	92001	Management and Administration			60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		60,000

Use of goods and services					60,000
2210802 External Consultants Fees					60,000

Total Cost Centre					886,031
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101007	La Dade-Kotopon-La Administration Administration (Assembly Office)_National Commission For Civic Education Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
Total By Fund Source			30,000

			Use of goods and services	30,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	5,000
2210203	Telecommunications	4,000
2210511	Local travel cost	19,000
2210704	Hire of Venue	1,000
Total Cost Centre		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101008	La Dade-Kotopon-La Administration Administration (Assembly Office)_Transport Unit_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
Total By Fund Source			9,327

			Compensation of employees [GFS]	9,327
Objective	000000	Compensation of Employees		9,327
Program	92001	Management and Administration		9,327
Sub-Program	92001001	SP1: General Administration		9,327
Operation	000000		0.0 0.0 0.0	9,327

Wages and salaries [GFS]		9,327
2111001	Established Post	9,327

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101008	La Dade-Kotopon-La Administration Administration (Assembly Office)_Transport Unit_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
Total By Fund Source			101,188

			Compensation of employees [GFS]	101,188
Objective	000000	Compensation of Employees		101,188
Program	92001	Management and Administration		101,188
Sub-Program	92001001	SP1: General Administration		101,188
Operation	000000		0.0 0.0 0.0	101,188

Wages and salaries [GFS]		101,188
2111102	Monthly paid and casual labour	101,188

Total Cost Centre		110,515
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	259,380
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101009	La Dade-Kotopon-La Administration Administration (Assembly Office)_Stores_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Compensation of employees [GFS]				19,380
Objective	000000	Compensation of Employees		19,380
Program	92001	Management and Administration		19,380
Sub-Program	92001001	SP1: General Administration		19,380
Operation	000000		0.0 0.0 0.0	19,380
Wages and salaries [GFS]				19,380
2111102 Monthly paid and casual labour				19,380
Use of goods and services				240,000
Objective	410101	Deepen political and administrative decentralisation		240,000
Program	92001	Management and Administration		240,000
Sub-Program	92001001	SP1: General Administration		240,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	240,000
Use of goods and services				240,000
2210101 Printed Material and Stationery				240,000
Total Cost Centre				259,380

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	208,819
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]				208,819
Objective	000000	Compensation of Employees		208,819
Program	92001	Management and Administration		208,819
Sub-Program	92001001	SP1: General Administration		208,819
Operation	000000		0.0 0.0 0.0	208,819
Wages and salaries [GFS]				208,819
2111001 Established Post				208,819

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,304,256
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] 1,129,280

Objective	000000	Compensation of Employees		1,129,280
Program	92001	Management and Administration		1,129,280
Sub-Program	92001001	SP1: General Administration		1,129,280
Operation	000000		0.0 0.0 0.0	1,129,280

Wages and salaries [GFS]				904,280
2111102	Monthly paid and casual labour			100,000
2111225	Boards /Committees /Commissions Allowance			692,280
2111234	Fuel Allowance			72,000
2111243	Transfer Grants			40,000
Social contributions [GFS]				225,000
2121001	13 Percent SSF Contribution			150,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			75,000

Use of goods and services 824,976

Objective	410101	Deepen political and administrative decentralisation		824,976
Program	92001	Management and Administration		824,976
Sub-Program	92001001	SP1: General Administration		824,976
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	225,000

Use of goods and services 225,000

Use of goods and services				225,000
2210902	Official Celebrations			225,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,000

Use of goods and services 20,000

Use of goods and services				20,000
2210901	Service of the State Protocol			20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	227,296

Use of goods and services 227,296

Use of goods and services				227,296
2210103	Refreshment Items			84,800
2210509	Other Travel and Transportation			119,136
2210904	Substructure Allowances			23,360
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	25,980

Use of goods and services 25,980

Use of goods and services				25,980
2210103	Refreshment Items			25,980
Operation	910806	910806 - Security management	1.0 1.0 1.0	16,700

Use of goods and services 16,700

Use of goods and services				16,700
2210511	Local travel cost			9,500
2210708	Refreshments			7,200
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	70,000

Use of goods and services 70,000

Use of goods and services				70,000
2210902	Official Celebrations			70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0	240,000
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Use of goods and services 240,000

2210515	Foreign Travel Cost and Expenses			240,000
				Other expense 50,000

Objective 410101 Deepen political and administrative decentralisation 50,000

Program	92001	Management and Administration		50,000
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Sub-Program 92001001 SP1: General Administration 50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
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Miscellaneous other expense 30,000

2821009	Donations			30,000
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Operation 910807 910807 - Support to traditional authorities 20,000

Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	20,000
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Miscellaneous other expense 20,000

2821009	Donations			20,000
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Non Financial Assets 300,000

Objective 410101 Deepen political and administrative decentralisation 300,000

Program	92001	Management and Administration		300,000
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Sub-Program 92001001 SP1: General Administration 300,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
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Fixed assets 300,000

3111103	Bungalows/Flats			300,000
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3111103 Bungalows/Flats 300,000

3111103	Bungalows/Flats			300,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	490,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

				Grants	190,000	
Objective	410101	Deepen political and administrative decentralisation			190,000	
Program	92001	Management and Administration			190,000	
Sub-Program	92001001	SP1: General Administration			190,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	190,000

To other general government units					190,000
2632102	MP's capital development projects				190,000

				Other expense	300,000	
Objective	410101	Deepen political and administrative decentralisation			300,000	
Program	92001	Management and Administration			300,000	
Sub-Program	92001001	SP1: General Administration			300,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	300,000

Miscellaneous other expense					300,000
2821009	Donations				100,000
2821010	Contributions				100,000
2821011	Tuition Fees				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	555,910
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		

				Non Financial Assets	555,910	
Objective	410101	Deepen political and administrative decentralisation			555,910	
Program	92001	Management and Administration			555,910	
Sub-Program	92001001	SP1: General Administration			555,910	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	555,910

Fixed assets					555,910
3111103	Bungalows/Flats				405,910
3111105	Palace				150,000
Total Cost Centre					3,558,985

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	117,158
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]	117,158	
Objective	000000	Compensation of Employees			117,158	
Program	92001	Management and Administration			117,158	
Sub-Program	92001003	SP3: Human Resource			117,158	
Operation	000000		0.0	0.0	0.0	117,158

Wages and salaries [GFS]					117,158
2111001	Established Post				117,158

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	124,616
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]	26,116	
Objective	000000	Compensation of Employees			26,116	
Program	92001	Management and Administration			26,116	
Sub-Program	92001003	SP3: Human Resource			26,116	
Operation	000000		0.0	0.0	0.0	26,116

Wages and salaries [GFS]					26,116
2111102	Monthly paid and casual labour				11,116
2111221	Training Allowance				15,000

				Use of goods and services	98,500	
Objective	410101	Deepen political and administrative decentralisation			98,500	
Program	92001	Management and Administration			98,500	
Sub-Program	92001003	SP3: Human Resource			98,500	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	98,500

Use of goods and services					98,500
2210405	Rental of Land and Buildings				922
2210708	Refreshments				51,578
2210801	Local Consultants Fees				46,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 290,000
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	

			Compensation of employees [GFS]	27,000
Objective	000000	Compensation of Employees		27,000
Program	92001	Management and Administration		27,000
Sub-Program	92001003	SP3: Human Resource		27,000
Operation	000000		0.0 0.0 0.0	27,000

Wages and salaries [GFS]		27,000
2111221	Training Allowance	27,000

			Use of goods and services	263,000
Objective	410101	Deepen political and administrative decentralisation		263,000
Program	92001	Management and Administration		263,000
Sub-Program	92001003	SP3: Human Resource		263,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	263,000

Use of goods and services		263,000
2210405	Rental of Land and Buildings	3,000
2210708	Refreshments	14,000
2210710	Staff Development	112,000
2210801	Local Consultants Fees	134,000
Total Cost Centre		531,774

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 81,521
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101012	La Dade-Kotopon-La Administration Administration (Assembly Office) Records Unit Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	81,521
Objective	000000	Compensation of Employees		81,521
Program	92001	Management and Administration		81,521
Sub-Program	92001001	SP1: General Administration		81,521
Operation	000000		0.0 0.0 0.0	81,521

Wages and salaries [GFS]		81,521
2111001	Established Post	81,521

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,044
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101012	La Dade-Kotopon-La Administration Administration (Assembly Office) Records Unit Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	6,044
Objective	000000	Compensation of Employees		6,044
Program	92001	Management and Administration		6,044
Sub-Program	92001001	SP1: General Administration		6,044
Operation	000000		0.0 0.0 0.0	6,044

Wages and salaries [GFS]		6,044
2111102	Monthly paid and casual labour	6,044
Total Cost Centre		87,565

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 12,422
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101013	La Dade-Kotopon-La Administration Administration (Assembly Office)_Estates_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	12,422
Objective	000000	Compensation of Employees		12,422
Program	92001	Management and Administration		12,422
Sub-Program	92001001	SP1: General Administration		12,422
Operation	000000		0.0 0.0 0.0	12,422

Wages and salaries [GFS]		12,422
2111001	Established Post	12,422

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,170,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101013	La Dade-Kotopon-La Administration Administration (Assembly Office)_Estates_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Use of goods and services	2,080,500
Objective	410101	Deepen political and administrative decentralisation		2,080,500
Program	92001	Management and Administration		2,080,500
Sub-Program	92001001	SP1: General Administration		2,080,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,080,500

Use of goods and services		2,080,500
2210102	Office Facilities, Supplies and Accessories	90,000
2210201	Electricity charges	240,000
2210202	Water	30,000
2210203	Telecommunications	30,000
2210204	Postal Charges	500
2210401	Office Accommodations	200,000
2210402	Residential Accommodations	200,000
2210403	Rental of Office Equipment	10,000
2210404	Hotel Accommodations	30,000
2210502	Maintenance and Repairs - Official Vehicles	200,000
2210503	Fuel and Lubricants - Official Vehicles	300,000
2210604	Maintenance of Furniture and Fixtures	10,000
2210606	Maintenance of General Equipment	40,000
2211203	Emergency Works	700,000

			Social benefits [GFS]	50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Employer social benefits		50,000
2731103	Refund of Medical Expenses	50,000

			Other expense	40,000
Objective	410101	Deepen political and administrative decentralisation		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821001	Insurance and compensation	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		50,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1160101013	La Dade-Kotopon-La Administration Administration (Assembly Office)_Estates_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
Other expense					50,000
Objective	410101	Deepen political and administrative decentralisation			50,000
Program	92001	Management and Administration			50,000
Sub-Program	92001001	SP1: General Administration			50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					50,000
Miscellaneous other expense					50,000
2821010 Contributions					50,000
Total Cost Centre					2,232,922

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		10,903
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1160101014	La Dade-Kotopon-La Administration Administration (Assembly Office)_Information Service Unit_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
Compensation of employees [GFS]					10,903
Objective	000000	Compensation of Employees			10,903
Program	92001	Management and Administration			10,903
Sub-Program	92001001	SP1: General Administration			10,903
Operation	000000		0.0	0.0	0.0
					10,903
Wages and salaries [GFS]					10,903
2111102 Monthly paid and casual labour					10,903
Total Cost Centre					10,903

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	282,893
Organisation	116020001	La Dade-Kotopon-La_Finance_Municipal Finance Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			282,893
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	282,893
Program	92001	Management and Administration	282,893
Sub-Program	92001002	SP2: Finance	282,893
Operation	000000		282,893

Wages and salaries [GFS]			282,893
2111001	Established Post		282,893

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	503,610
Organisation	116020001	La Dade-Kotopon-La_Finance_Municipal Finance Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			63,610
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	63,610
Program	92001	Management and Administration	63,610
Sub-Program	92001002	SP2: Finance	63,610
Operation	000000		63,610

Wages and salaries [GFS]			63,610
2111102	Monthly paid and casual labour		63,610

			440,000
Use of goods and services			
Objective	660301	Ensure sustainable funding sources for growth	440,000
Program	92001	Management and Administration	440,000
Sub-Program	92001002	SP2: Finance	440,000
Operation	911301	911301 - Treasury and accounting activities	40,000

Use of goods and services			40,000
2210101	Printed Material and Stationery		30,000
2210509	Other Travel and Transportation		10,000
Operation	911303	911303 - Revenue collection and management	400,000

Use of goods and services			400,000
2210101	Printed Material and Stationery		40,000
2210112	Uniform and Protective Clothing		10,000
2210801	Local Consultants Fees		350,000

Total Cost Centre 786,503

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70980	Education n.e.c	238,000
Organisation	1160302008	La Dade-Kotopon-La_Education_Youth and Sports_Education_Municipal Education Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			28,000
Use of goods and services			
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	28,000
Program	92002	Social Services Delivery	28,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	28,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	28,000

Use of goods and services			28,000
2210101	Printed Material and Stationery		8,000
2210103	Refreshment Items		8,000
2210503	Fuel and Lubricants - Official Vehicles		12,000

			10,000
Other expense			
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

			200,000
Non Financial Assets			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

Fixed assets			200,000
3111205	School Buildings		200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,220,000
Function Code	70980	Education n.e.c		
Organisation	1160302008	La Dade-Kotopon-La Education, Youth and Sports_Education_Municipal Education Department_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

				Use of goods and services	30,000	
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210101 Printed Material and Stationery					28,000	
2210503 Fuel and Lubricants - Official Vehicles					2,000	

				Grants	30,000	
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
To other general government units					30,000	
2631119 Research and Innovation Facility					30,000	

				Other expense	160,000	
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities			160,000	
Program	92002	Social Services Delivery			160,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			160,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	160,000
Miscellaneous other expense					160,000	
2821010 Contributions					20,000	
2821019 Scholarship and Bursaries					140,000	

				Non Financial Assets	1,000,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,000,000	
Program	92002	Social Services Delivery			1,000,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
Fixed assets					1,000,000	
3111205 School Buildings					900,000	
3113108 Furniture and Fittings					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	496,000
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		

				Non Financial Assets	496,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			496,000	
Program	92002	Social Services Delivery			496,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			496,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	496,000

Fixed assets				496,000
3111205 School Buildings				496,000
Total Cost Centre				1,954,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	508,758
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]				508,758
Objective	000000	Compensation of Employees		508,758
Program	92002	Social Services Delivery		508,758
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		508,758
Operation	000000		0.0 0.0 0.0	508,758
Wages and salaries [GFS]				508,758
2111001 Established Post				508,758

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	498,070
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]				323,070
Objective	000000	Compensation of Employees		323,070
Program	92002	Social Services Delivery		323,070
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		323,070
Operation	000000		0.0 0.0 0.0	323,070
Wages and salaries [GFS]				323,070
2111102 Monthly paid and casual labour				213,070
2111225 Boards /Committees /Commissions Allownace				110,000
Use of goods and services				175,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210517 Fuel Allocation To Waste Management Department				30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		145,000
Program	92002	Social Services Delivery		145,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		145,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210701 Training Materials				2,000
2210704 Hire of Venue				5,000
2210708 Refreshments				10,000
2210801 Local Consultants Fees				8,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210409 Rental of Plant and Equipment				50,000
2210509 Other Travel and Transportation				20,000
2210517 Fuel Allocation To Waste Management Department				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,560,000
Function Code	70740	Public health services	
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

Compensation of employees [GFS]				180,000
Objective	000000	Compensation of Employees		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		180,000
Operation	000000		0.0 0.0 0.0	180,000

Wages and salaries [GFS]				180,000
2111225 Boards /Committees /Commissions Allowance				180,000

Use of goods and services				720,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210409 Rental of Plant and Equipment				150,000
2210517 Fuel Allocation To Waste Management Department				50,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		520,000
Program	92002	Social Services Delivery		520,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		520,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	520,000

Use of goods and services				520,000
2210120 Purchase of Petty Tools/Implements				100,000
2210302 Contract Cleaning Service Charges				400,000
2210605 Maintenance of Machinery and Plant				20,000

Non Financial Assets				660,000
Objective	290101	11.7 Universal access to safe, green public spaces		320,000
Program	92002	Social Services Delivery		320,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	320,000

Fixed assets				320,000
3111302 Cemeteries				320,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		340,000
Program	92002	Social Services Delivery		340,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		340,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910902	910902 - Solid waste management	1.0 1.0 1.0	340,000
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Fixed assets				340,000
3112101 Motor Vehicle				340,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 4,794,868
Function Code	70740	Public health services	
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

Use of goods and services				100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210203 Telecommunications				12,000
2210502 Maintenance and Repairs - Official Vehicles				60,000
2210517 Fuel Allocation To Waste Management Department				28,000

Non Financial Assets				4,694,868
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		4,694,868
Program	92002	Social Services Delivery		4,694,868
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		4,694,868
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	4,694,868

Fixed assets				4,694,868
3111303 Toilets				4,694,868

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 407,000
Function Code	70740	Public health services	
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

Non Financial Assets				407,000
Objective	290101	11.7 Universal access to safe, green public spaces		407,000
Program	92002	Social Services Delivery		407,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		407,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	407,000

Fixed assets				407,000
3111302 Cemeteries				407,000

Total Cost Centre 7,768,696

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,000
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		

Compensation of employees [GFS] 5,000

Objective	000000	Compensation of Employees			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	000000		0.0	0.0	0.0	5,000

Wages and salaries [GFS] 5,000
 2111225 Boards /Committees /Commissions Allownace 5,000

Use of goods and services 20,000

Objective	300104	2.2 End malnutrition, no stunting and wasting			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000

Use of goods and services 5,000
 2210710 Staff Development 5,000

Objective	540101	3.2 End preventable deaths of newborns			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

Use of goods and services 5,000
 2210503 Fuel and Lubricants - Official Vehicles 5,000

Objective	540102	3.1 Reduce global maternal mortality ratio			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

Use of goods and services 5,000
 2210503 Fuel and Lubricants - Official Vehicles 5,000

Objective	540103	3.4 Reduce by 1/3 premature mortality			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

Use of goods and services 5,000
 2210503 Fuel and Lubricants - Official Vehicles 5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	185,000
Function Code	70731	General hospital services (IS)		
Organisation	1160403001	La Dade-Kotopon-La_Health_Municipal Health Directorate_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Use of goods and services 35,000

Objective	540102	3.1 Reduce global maternal mortality ratio			35,000	
Program	92002	Social Services Delivery			35,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			35,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	35,000

Use of goods and services 35,000
 2210101 Printed Material and Stationery 5,000
 2210503 Fuel and Lubricants - Official Vehicles 10,000
 2210711 Public Education and Sensitization 20,000

Non Financial Assets 150,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets 150,000
 3112101 Motor Vehicle 150,000

Total Cost Centre 210,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 203,359
Function Code	70421	Agriculture cs	
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	176,459
Objective	000000	Compensation of Employees		176,459
Program	92004	Economic Development		176,459
Sub-Program	92004001	SP4.1 Agricultural Services and Management		176,459
Operation	000000		0.0 0.0 0.0	176,459

Wages and salaries [GFS]				176,459
2111001 Established Post				176,459

			Use of goods and services	26,900
Objective	300104	2.2 End malnutrition, no stunting and wasting		26,900
Program	92004	Economic Development		26,900
Sub-Program	92004001	SP4.1 Agricultural Services and Management		26,900
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210103 Refreshment Items				2,000
2210701 Training Materials				10,000
2210801 Local Consultants Fees				8,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	6,900

Use of goods and services				6,900
2210511 Local travel cost				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 259,000
Function Code	70421	Agriculture cs	
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	10,000
Objective	000000	Compensation of Employees		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	000000		0.0 0.0 0.0	10,000

Wages and salaries [GFS]				10,000
2111248 Special Allowance/Honorarium				10,000

			Use of goods and services	38,000
Objective	300104	2.2 End malnutrition, no stunting and wasting		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				4,000
2210704 Hire of Venue				1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103 Refreshment Items				5,000
Objective	370202	13.2 Integrate climate change measures		28,000
Program	92004	Economic Development		28,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		28,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210103 Refreshment Items				4,000
2210701 Training Materials				9,000
2210801 Local Consultants Fees				15,000

			Other expense	15,000
Objective	300104	2.2 End malnutrition, no stunting and wasting		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821008 Awards and Rewards				15,000

Non Financial Assets				196,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	02004001	SP4.1 Agricultural Services and Management							3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				3,000
Miscellaneous other expense									3,000
	2821001	Insurance and compensation							3,000
Total Cost Centre									1,571,873

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)								108,385
Organisation	1160702001	La Dade-Kotopon-La Physical Planning Town and Country Planning Greater Accra								
Location Code	0304300	Accra Metropolis - Accra								
Compensation of employees [GFS]										68,385
Objective	000000	Compensation of Employees								68,385
Program	92003	Infrastructure Delivery and Management								68,385
Sub-Program	92003002	SP3.2 Spatial planning								68,385
Operation	000000		0.0	0.0	0.0					68,385
Wages and salaries [GFS]										68,385
2111001 Established Post										68,385
Use of goods and services										40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								40,000
Program	92003	Infrastructure Delivery and Management								40,000
Sub-Program	92003002	SP3.2 Spatial planning								40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					40,000
Use of goods and services										40,000
2210101 Printed Material and Stationery										27,000
2210503 Fuel and Lubricants - Official Vehicles										13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 117,000
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	

			Amount (GH¢)
Compensation of employees [GFS]			20,000
Objective	000000	Compensation of Employees	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003002	SP3.2 Spatial planning	20,000
Operation	000000	0.0 0.0 0.0	20,000

Wages and salaries [GFS]			20,000
2111248 Special Allowance/Honorarium			20,000

			Amount (GH¢)
Use of goods and services			97,000
Objective	280101	Develop efficient land administration and management system	42,000
Program	92003	Infrastructure Delivery and Management	42,000
Sub-Program	92003002	SP3.2 Spatial planning	42,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	42,000

Use of goods and services			42,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000
2210708 Refreshments			12,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	55,000
Program	92003	Infrastructure Delivery and Management	55,000
Sub-Program	92003002	SP3.2 Spatial planning	55,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210101 Printed Material and Stationery			10,000
2210113 Feeding Cost			5,000
2210801 Local Consultants Fees			25,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210503 Fuel and Lubricants - Official Vehicles			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 392,000
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	

			Amount (GH¢)
Use of goods and services			57,000
Objective	290101	11.7 Universal access to safe, green public spaces	35,000
Program	92003	Infrastructure Delivery and Management	35,000
Sub-Program	92003002	SP3.2 Spatial planning	35,000
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210801 Local Consultants Fees			20,000
2210803 Other Consultancy Expenses			15,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	22,000
Program	92003	Infrastructure Delivery and Management	22,000
Sub-Program	92003002	SP3.2 Spatial planning	22,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	22,000

Use of goods and services			22,000
2210708 Refreshments			22,000

			Amount (GH¢)
Non Financial Assets			335,000
Objective	290101	11.7 Universal access to safe, green public spaces	90,000
Program	92003	Infrastructure Delivery and Management	90,000
Sub-Program	92003002	SP3.2 Spatial planning	90,000
Project	911004	911004 - Parks and gardens operations 1.0 1.0 1.0	90,000

Fixed assets			90,000
3113103 Landscaping and Gardening			90,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	245,000
Program	92003	Infrastructure Delivery and Management	245,000
Sub-Program	92003002	SP3.2 Spatial planning	245,000
Project	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	245,000

Fixed assets			245,000
3111307 Road Signals			245,000

Total Cost Centre 617,385

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 440,243
Function Code	71040	Family and children	
Organisation	1160802001	La Dade-Kotopon-La_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	424,243
Objective	000000	Compensation of Employees		424,243
Program	92002	Social Services Delivery		424,243
Sub-Program	92002005	SP2.5 Social Welfare and community services		424,243
Operation	000000		0.0 0.0 0.0	424,243

Wages and salaries [GFS]			424,243
2111001	Established Post		424,243

			Use of goods and services	16,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		16,000
Program	92002	Social Services Delivery		16,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210117	Teaching and Learning Materials		6,000
2210704	Hire of Venue		800
2210708	Refreshments		8,400
2210801	Local Consultants Fees		800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 58,628
Function Code	71040	Family and children	
Organisation	1160802001	La Dade-Kotopon-La_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	5,108
Objective	000000	Compensation of Employees		5,108
Program	92002	Social Services Delivery		5,108
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,108
Operation	000000		0.0 0.0 0.0	5,108

Wages and salaries [GFS]			5,108
2111225	Boards /Committees /Commissions Allowance		5,108

			Use of goods and services	33,520
Objective	600101	Enhance the well-being of the aged		6,120
Program	92002	Social Services Delivery		6,120
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,120
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,120

Use of goods and services			6,120
2210101	Printed Material and Stationery		5,180
2210708	Refreshments		940

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		17,400
Program	92002	Social Services Delivery		17,400
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,400
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	17,400

Use of goods and services			17,400
2210117	Teaching and Learning Materials		15,000
2210704	Hire of Venue		2,400

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210708	Refreshments		10,000

			Other expense	20,000
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Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821011	Tuition Fees					20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 111,200
Function Code	71040	Family and children				
Organisation	1160802001	La Dade-Kotopon-La_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						91,200
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing				8,200
Program	92002	Social Services Delivery				8,200
Sub-Program	92002005	SP2.5 Social Welfare and community services				8,200
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,200
Use of goods and services						8,200
2210101 Printed Material and Stationery						2,500
2210511 Local travel cost						2,500
2210708 Refreshments						3,200
Objective	600101	Enhance the well-being of the aged				27,080
Program	92002	Social Services Delivery				27,080
Sub-Program	92002005	SP2.5 Social Welfare and community services				27,080
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	27,080
Use of goods and services						27,080
2210511 Local travel cost						26,320
2210708 Refreshments						760
Objective	610102	5.1 End all forms of discrim. agst women and girls				25,920
Program	92002	Social Services Delivery				25,920
Sub-Program	92002005	SP2.5 Social Welfare and community services				25,920
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	25,920
Use of goods and services						25,920
2210117 Teaching and Learning Materials						10,400
2210203 Telecommunications						200
2210704 Hire of Venue						3,040
2210708 Refreshments						11,080
2210801 Local Consultants Fees						1,200
Objective	640202	8.5 Achieve full and prtitive employment and decent work for all				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210509 Other Travel and Transportation						20,000
2210708 Refreshments						10,000
Non Financial Assets						20,000
Objective	640202	8.5 Achieve full and prtitive employment and decent work for all				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 224,626
Function Code	70610	Housing development	
Organisation	1161002001	La Dade-Kotopon-La_Works_Public Works_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
Compensation of employees [GFS]			224,626
Objective	000000	Compensation of Employees	224,626
Program	92003	Infrastructure Delivery and Management	224,626
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	97,160
Operation	000000		97,160
Wages and salaries [GFS]			97,160
	2111001	Established Post	97,160
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	127,466
Operation	000000		127,466
Wages and salaries [GFS]			127,466
	2111001	Established Post	127,466

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 144,431
Function Code	70610	Housing development	
Organisation	1161002001	La Dade-Kotopon-La_Works_Public Works_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
Compensation of employees [GFS]			91,431
Objective	000000	Compensation of Employees	91,431
Program	92003	Infrastructure Delivery and Management	91,431
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	91,431
Operation	000000		91,431
Wages and salaries [GFS]			91,431
	2111102	Monthly paid and casual labour	49,431
	2111225	Boards /Committees /Commissions Allownace	42,000
Use of goods and services			53,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	53,000
Program	92003	Infrastructure Delivery and Management	53,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	53,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	53,000
Use of goods and services			53,000
	2210101	Printed Material and Stationery	2,000
	2210409	Rental of Plant and Equipment	30,000
	2210503	Fuel and Lubricants - Official Vehicles	14,000
	2210704	Hire of Venue	2,000
	2210708	Refreshments	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 655,000
Function Code	70610	Housing development	
Organisation	1161002001	La Dade-Kotopon-La_Works_Public Works_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
Non Financial Assets			655,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	655,000
Program	92003	Infrastructure Delivery and Management	655,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	655,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	655,000
Fixed assets			655,000
	3111204	Office Buildings	140,000
	3112214	Electrical Equipment	515,000
Total Cost Centre			1,024,057

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 32,770
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]	32,770
Objective	000000	Compensation of Employees		32,770
Program	92004	Economic Development		32,770
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		32,770
Operation	000000		0.0 0.0 0.0	32,770
Wages and salaries [GFS]				32,770
2111001 Established Post				32,770

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1161101001	La Dade-Kotopon-La Trade, Industry and Tourism Municipal Co-operative Department Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	6,000
Objective	000000	Compensation of Employees		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		6,000
Operation	000000		0.0 0.0 0.0	6,000
Wages and salaries [GFS]				6,000
2111221 Training Allowance				4,000
2111225 Boards /Committees /Commissions Allownace				2,000

			Use of goods and services	14,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		7,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210708 Refreshments				2,000

Objective	150101	Enhance business enabling environment		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		7,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				2,000
2210509 Other Travel and Transportation				3,000
2210708 Refreshments				2,000

Total Cost Centre				52,770
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Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 23,034
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1161104001	La Dade-Kotopon-La_Trade, Industry and Tourism_Tourism_Culture_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

Compensation of employees [GFS]				23,034
Objective	000000	Compensation of Employees		23,034
Program	92004	Economic Development		23,034
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		23,034
Operation	000000		0.0 0.0 0.0	23,034

Wages and salaries [GFS]				23,034
2111001	Established Post			23,034

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
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				20,000
Objective	190101	Develop a competitive creative arts industry		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101	Printed Material and Stationery			8,000
2210509	Other Travel and Transportation			5,000
2210708	Refreshments			2,000
2210801	Local Consultants Fees			5,000

Total Cost Centre 43,034

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1161500001	La Dade-Kotopon-La_Disaster Prevention_NADMO_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

Compensation of employees [GFS]				26,000
Objective	000000	Compensation of Employees		26,000
Program	92005	Environmental Management		26,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		26,000
Operation	000000		0.0 0.0 0.0	26,000

Wages and salaries [GFS]				26,000
2111225	Boards /Committees /Commissions Allowance			26,000

Use of goods and services				4,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		4,000
Program	92005	Environmental Management		4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		4,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210103	Refreshment Items			4,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1161500001	La Dade-Kotopon-La_Disaster Prevention_NADMO_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

Non Financial Assets				200,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		200,000
Program	92005	Environmental Management		200,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		200,000
Project	910701	910701 - Disaster management	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111102	Destitute Homes			200,000

Total Cost Centre 230,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 164,872
Function Code	70451	Road transport	
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	124,872
Objective	000000	Compensation of Employees		124,872
Program	92003	Infrastructure Delivery and Management		124,872
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		124,872
Operation	000000		0.0 0.0 0.0	124,872

Wages and salaries [GFS]			124,872
2111001	Established Post		124,872

			Use of goods and services	40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210503	Fuel and Lubricants - Official Vehicles		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 259,172
Function Code	70451	Road transport	
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	9,690
Objective	000000	Compensation of Employees		9,690
Program	92003	Infrastructure Delivery and Management		9,690
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		9,690
Operation	000000		0.0 0.0 0.0	9,690

Wages and salaries [GFS]			9,690
2111102	Monthly paid and casual labour		9,690

			Non Financial Assets	249,482
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		249,482
Program	92003	Infrastructure Delivery and Management		249,482
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		249,482
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	249,482

Fixed assets			249,482
3111307	Road Signals		50,000
3111309	Urban Roads		199,482

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 640,890
Function Code	70451	Road transport	
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Non Financial Assets	640,890
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		640,890
Program	92003	Infrastructure Delivery and Management		640,890
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		640,890
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	640,890

Fixed assets			640,890
3111309	Urban Roads		70,800
3111311	Drainage		570,090

