



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**LA DADE-KOTOPON MUNICIPAL ASSEMBLY**



**Compensation**

**GH¢ 7,321,695.00**

**Goods & Services**

**GH¢ 10,144,213.00**

**Capex**

**GH¢ 8,245,971.00**

**Total Budget GH¢ 25,711,880.00**

**HON. EMMANUEL NYARKO BAAH  
(PRESIDING MEMBER)**

**MR. DANIEL NKUMAH  
(CO-ORDINATING DIRECTOR)**

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# **PART A: STRATEGIC OVERVIEW OF THE LA DADE-KOTOPON MUNICIPAL ASSEMBLY**

## **1. Establishment of the District**

### **1.1. Introduction**

The La Dade-Kotopon Municipal Assembly (LaDMA) was carved from the Accra Metropolitan Assembly and was inaugurated on 28<sup>th</sup> June, 2012. The Assembly was established with Legislative Instrument (LI) 2133. LaDMA is one of the 29 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 36 square km, which represents almost 1.1 percent of the total land size of the Greater Accra Region.

La is the capital of La Dade-Kotopon 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 Korle Klottey Municipal Assembly to the West, Ayawaso East & West Municipal Assemblies to the North, the Ledzokuku 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 Adobetor. 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 make-shift structures as residence, piecemeal development by private developers, and informal developments. This has necessitated the Assembly to put in place development control measures and planning schemes to regulate the emergence of housing development within the Tse-Addo/Mantease Electoral areas and also curb the issues of slums formation and make-shift structures within the Municipality.

## **1.2. VISION**

The vision of the La Dade-Kotopon Municipal Assembly is “to be the best administered Assembly which offers highly appreciable development for its people.”

## **1.3. MISSION**

The mission of the La Dade-Kotopon Municipal is to provide Socio-Economic development for the people within the Municipality, through effective mobilisation and deployment of fiscal, human, material and natural resources with stakeholders’ collaboration.

## **1.4. GOAL**

The goal of the medium-term perspective of the La Dade-Kotopon Municipal Assembly is to achieve balanced growth in the local economy through enhanced access to socio-economic services with other stakeholders.

## **1.5. 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 Municipality;
- To prepare development plans and submit them through the Regional Co-ordinating Council to the National Development Planning Commission for approval;
- To formulate and execute plans, programmes and strategies for the effective mobilisation of the resource necessary for the overall development of La Dade-Kotopon Municipality;
- To promote and support productive activities and social development in the Municipality and remove any obstacles, 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.

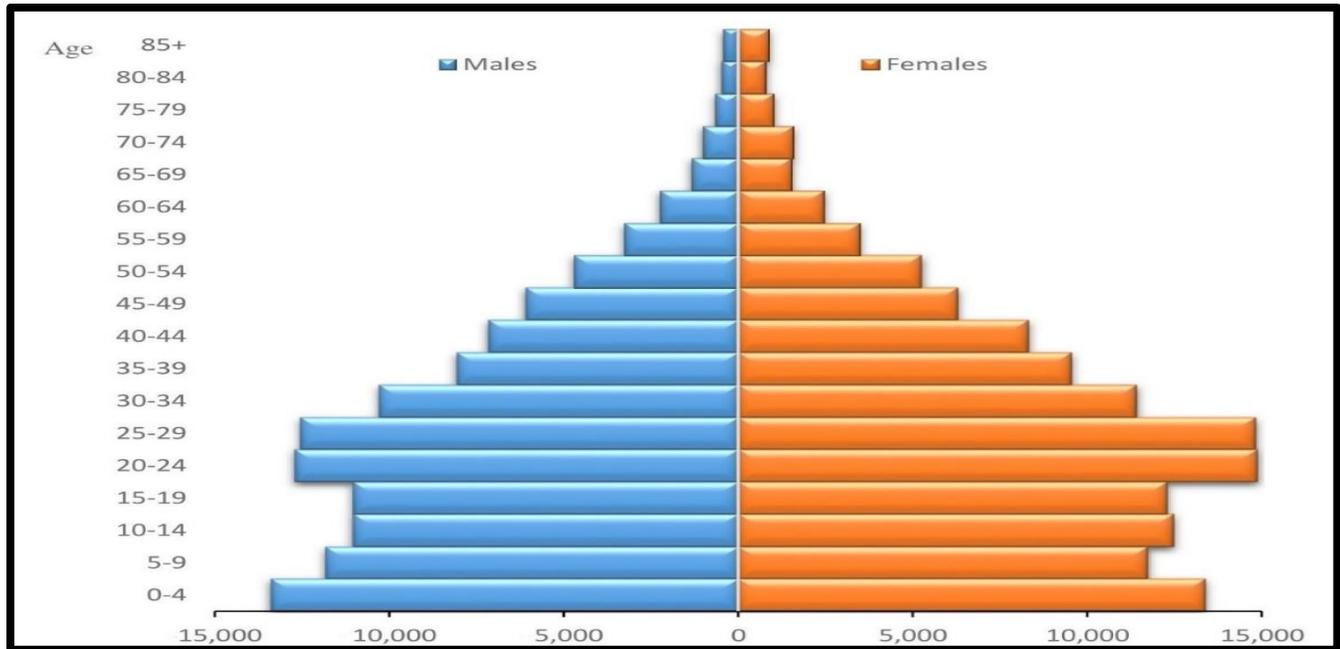
## **1.6. DISTRICT ECONOMY**

### **Population Structure**

The Municipality's population has a youthful structure, with a slight broad base consisting of numerous children and bloated mid-base with high number of the youth and a small number of elderly persons. Adolescent and young adults (15-29 years old) constitute 31.8 percent of the population, a clear indication of the high rate of migration into the Municipality.

Figure 1.1 is the population pyramid for the Municipality according to the 2010 PHC.

**Figure 1.1 Population Pyramid of La Dade-Kotopon Municipality**



**Source: Adapted from the 2010 Population and Housing Census**

The rapid growth of the youth population exerts pressure to expand services and employment opportunities. Again, 44.4 percent of the population is aged between 25 and 59 years. This is higher than the regional population aged between 25 and 59 years (42.3 percent). The age dependency ratio for the Municipality is 50.1 percent while the regional figure is 53.4.

## **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 both the 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 consists 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 include the sub-committees. 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 with the overarching committee being the Executive Committee which spearheads all sub-committees' decisions.

The Municipal Coordinating Director is the head of the Administrative branch of the Assembly and responsible for coordinating 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 in 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

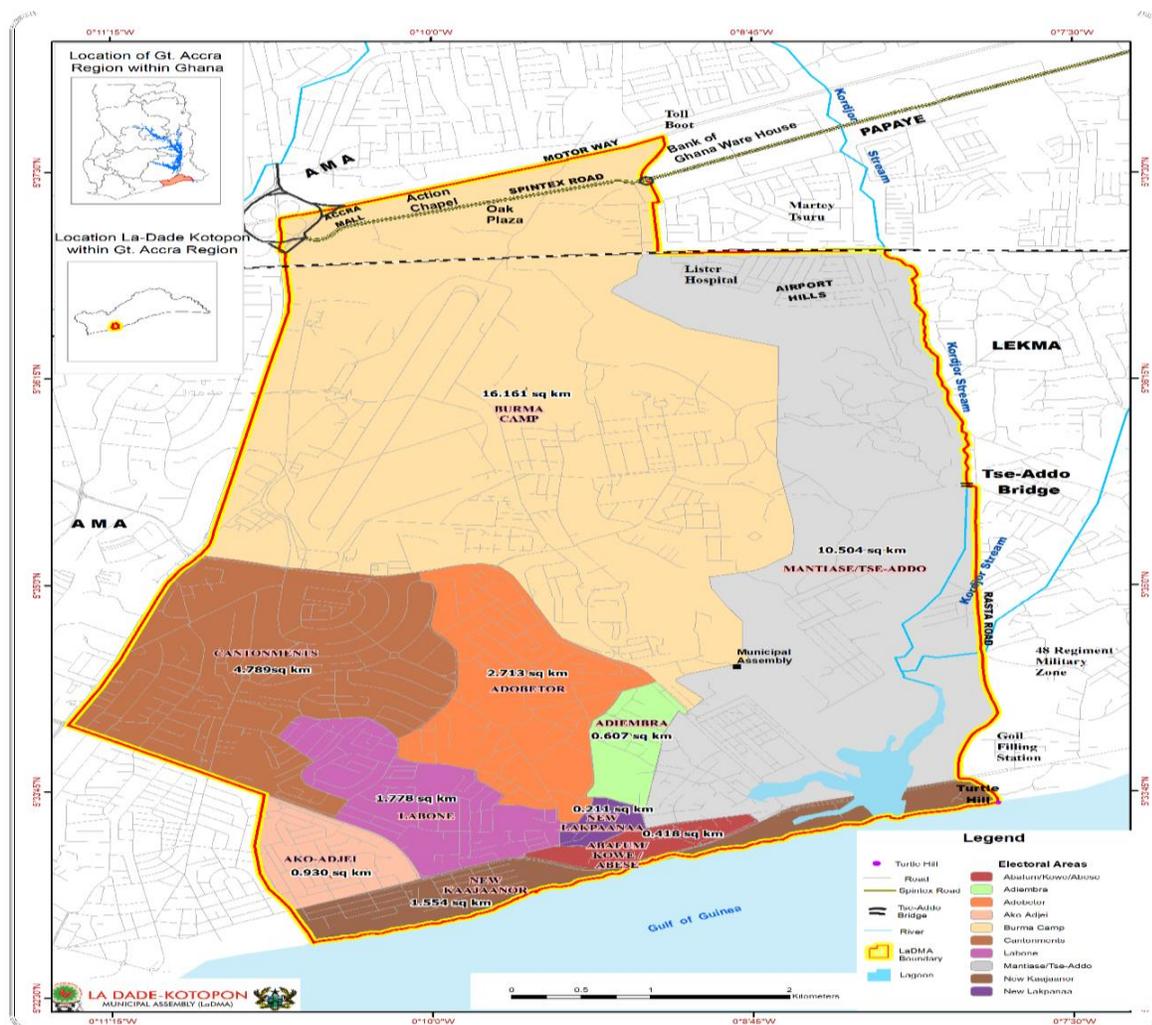
### **Zonal Councils**

- 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 Kaajaano
- New Lakpanaa
- Tse-Addo/Mantiase
- Adiembra
- Adobetor
- Labone
- Cantonments
- Burma Camp

**Figure 1.2 Map of LaDMA in Electoral Area Context**



Source: LaDMA-MPCU, 2021

### Agriculture, Food Security and Nutrition

Although agriculture is the backbone of the economy, only 3.1 percent of households in the Municipality are engaged in the activity. Majority of these farmers (70.2 percent) are involved in crop farming followed by livestock rearing; 24 percent. The scope embraces urban agriculture, home and school gardening in Labone SHS for income and improved nutrition as well as nutrition education.

The major crops grown are watermelons, maize, sweet potatoes, tomatoes, hot and bell peppers, onions and leafy vegetables. Also grown is okra - a spineless lady's fingers

variety indigenous to La. Within the livestock sub-sector, small and large ruminants, piggery, grass-cutter and poultry production are all undertaken across the municipality but in limited quantities. There are landing beaches for fish. Table 1.1 shows the staple crops and vegetables produced in the Municipality.

Whereas productivity per unit area has increased for some crops, the area available for agriculture has shrank with farmers who are mostly free occupiers being pushed of the spaces they have been cultivating by land owners. In 2020; the estimated total land area under cultivation within the municipality was 85.8 hectares in Airport, Burma Camp, Tse-Addo, Aviation, parts of Labone and Cantonments. About 45 percent of agricultural land has been lost to the rapid construction of estates within the municipality.

As an intervention to counter the challenges of access to land for field cultivation, the Department is promoting intensive crop and livestock production. As such it has established the Agriculture Demonstration and Training Centre to train the youth and the general public on improved and modern technologies for various agricultural enterprises such as container vegetable production, greenhouse production, mushroom cultivation, aqua-culture and drip irrigation for urban vegetable production.

**Table 1.1 Yields of Staple and Vegetable Crops**

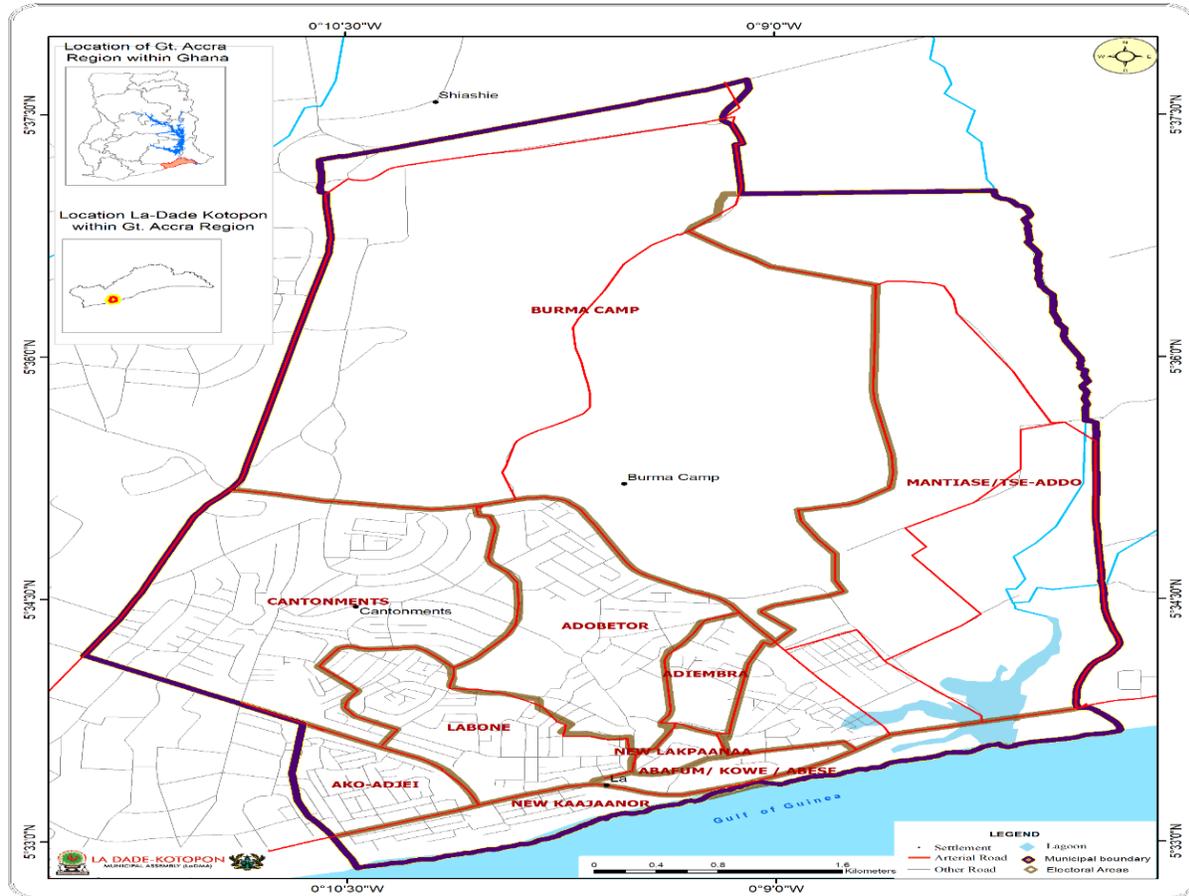
Crops	2020			2021			% Change (Yield)	Consumer Centres
	Area (Ha)	Planted	Product (MT)	Area (Ha)	Planted	Product (MT)		
Maize	40.0		80.0	61.1		122.29	52.86	La Market and Satellite Markets
Okra	30.0		81.0	25.0		147.75	82.40	
Lettuce	11.0		11.0	3.0		23.1	110.0	
Onion	11.0		13.2	10.0		31.49	138.56	
Cabbage	-		-	0.5		14.58	-	
Green Pepper	11.0		16.5	2.0		23.43	42.0	

**Source: Agriculture Department - LaDMA, 2021**

## Road Network and Urban Transportation

The Assembly has a total road network of 245km as shown in Figure 1.3

**Figure 1.3 Roads in LaDMA**



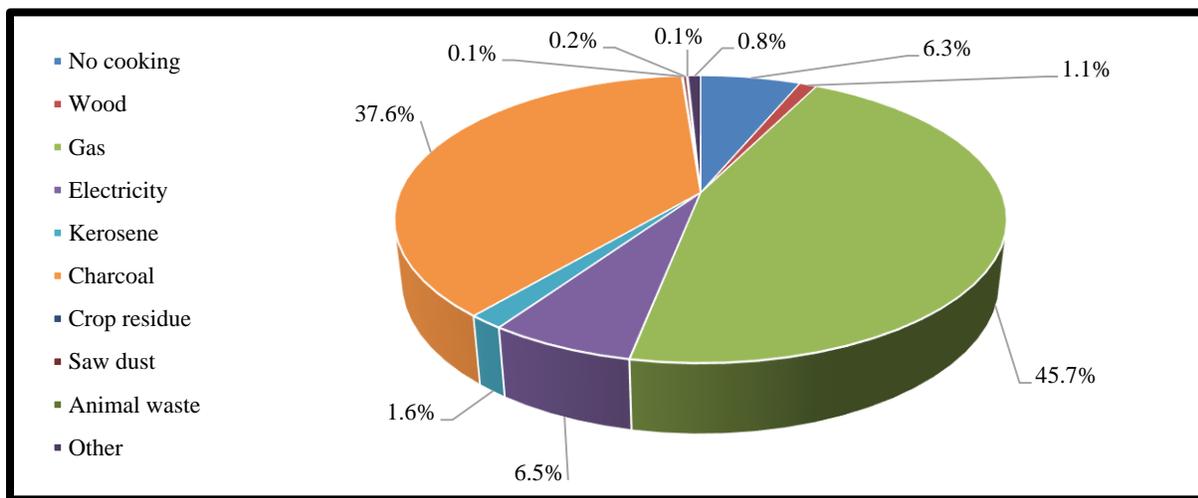
**Source: MI & LaDMA 2021**

The Municipality is defined by two-key major roads which carries heavy volumes of traffic in the mornings and evenings. This is made up of 157.8 km of paved and 87.2 km of unpaved roads. Periodic maintenance works such as gravelling, upgrading of gravel roads, resealing, drain and culvert construction are routinely undertaken to keep the roads in good shape. It is becoming difficult for the Assembly to create additional lorry stations for commercial vehicles due to the absence of land for public facilities.

## Energy

The main source of energy in the Municipality is electricity with 100 percent coverage. A small proportion of the Municipality use private generators during the normal power outages and the rest of the households use other alternatives like flash lights, candles, solar etc. In terms of cooking, gas is the main source of energy in the Municipality representing 45.7 percent followed by charcoal of 37.6 percent. Only 0.1 percent of households used crop residue as source of cooking fuel. Figure 1.4 has a representation of that.

**Figure 1.4 Sources of Energy for Cooking**



**Source: Adapted from the 2010 Population and Housing Census**

## Health

For increased accessibility to healthcare, the Municipality has been divided into three zones namely; Tenashie, La South and La North. There are 25 health facilities made of: one (1) Quasi-government hospital, one polyclinic, two (2) quasi-government clinics, three (3) private maternity homes, 17 private clinics and 15 functional CHPS zones. The CHPS zones are been established to provide referral services in the various communities. The Doctor Population Ratio is 1:12,450 while the Nurse Population Ratio is 1:1,345. The Government of Ghana has taken the initiative to reconstruct the La General Hospital which is ongoing to improve accessibility and services although all the inhabitants fall within a

high access zone. Majority of the population and facilities in the Municipality have subscribed to the NHIS for treatment and consultation. Upper Respiratory Tract Infection remained the number one disease in the Municipality and also in OPD Attendance from 2018-2022 with 15,047 cases in 2018, 16,731 cases in 2019, 6,544 cases in 2020, 15987 cases in 2021 and 10,505 cases in 2022. Currently, the other disease recorded in OPD Attendance is Hypertension with other disease being Rheumatism/Joint pains and Malaria etc.

All deliveries are supervised and monitored through the establishment of 15 pregnancy schools in the Municipality. The Maternal Mortality Ratio in 2020 was 143 per 100,000 live births, 210 per 100, 000 in 2021 and 169 per 100,000 in 2022. while that of under-five mortality stood at 2.5 per 1,000 live births. There was no recorded case of malaria case fatality. Efforts to effectively reduce new infections in HIV/AIDS are being pursued by the Municipality. HIV testing is done in all facilities through home visits and during social gatherings. Steps are being taken to curb the stigmatisation attached to HIV through intensified health education and distribution of condoms. The Prevention of Mother to Child Transmission of HIV (PMTCT) 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 ante-natal are screened and those found positive are counselled and given the necessary services. In 2022, a total of 1,872 pregnant women tested for HIV of which 16 tested positives representing 0.9%.

## **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 59 Public Primary Schools with teachers' population of about Three Hundred and Ninety-Six (396), Thirty-Six (36) Junior High Schools (JHS) with teacher population of about Three Hundred and Eighty (380), Four (4) Senior High Schools (SHS), One (1) Technical and Vocational Schools and Two (2) Tertiary Institutions. There are about Eight Hundred and Seventy-Two (872) trained

teachers in the public basic schools with Pupil Teacher Ratio for KG being 21:1; Primary is 27:1; JHS is 16:1 and SHS level being 25:1.

From the 2010 PHC, it noted that 94 percent of the population aged 11 years and above are 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 sanitation facilities.

### Market Centres

There are eight (8) permanent markets located within the municipality with one central market located at La

District	Community/Village	Market Name	Address	Coordinates (if available)	Market status (permanent or temporary)	Type of market	Number of vendors	No. of visitors (per day)	No. of communities/villages with residents attending the market	Names of communities/villages covered
La Dade-Kotopon	La	Market Complex	Old Lakpanaa Street	5.560727 - 0.156866	Permanent	Central Market	269	Various	7	Kaajaan o New Lakpanaa Adiembr a, Mantiase Adobetor , Labone Abafum/ Kowe/ Abese
	Cantonments	Prison Market	1 <sup>st</sup> Soula Street	5.569543 - 0.178608	Permanent	Community Market	-	Various	2	Cantonments North Labone
	Burma Camp	Base Workshop Market	Cote De Casa Street	5.593381 - 0.151867	Permanent	Community Market	-	Various	1	Burma Camp

Burma Camp	Signal Market	Cote De Casa Street	5.590146 - 0.155439	Permanent	Community Market	-	Various	1	Burma Camp
Burma Camp	Battalion Market	Burma Camp	5.597813 - 0.153562	Permanent	Community Market	-	Various	1	Burma Camp
Burma Camp	Air-force Market	Burma Camp Street	5.597887 - 0.157092	Permanent	Community Market	-	Various	1	Burma Camp
Burma Camp	Recce Market	Burma Camp	5.599062 - 0.154570	Permanent	Community Market	-	Various	1	Burma Camp
Labone	Anyaa Market	Aborlebu Crescent	5.573488 - 0.169065	Permanent	Community Market	-	Various	1	Labone

## Water and Sanitation

According to the Ghana Water Company Limited and the PHC 2010, all communities are connected to pipe borne water for domestic use. The issue of sanitation poses a big challenge in the Municipality. About 17.0 percent of the households use public toilets, 75.0 percent use water closet, 4.0 percent use KVIP and 2 percent have no facility therefore, resort to use of beaches and gutters as places of convenience. The number of households without toilet facilities has been estimated at 1,394. The GAMA Sanitation and Water Project has succeeded in providing 4,423 household toilets at half price to beneficiaries. The main challenges are inadequate space and cost of facility. The Assembly also faces a great challenge in acquiring refuse disposal sites and collection points. The daily waste generation is 150 tonnes. It is shown that 82.8 percent of households collect their solid waste, 14.5 percent dispose theirs through public dump containers while 0.2 percent dump indiscriminately

## **Tourism**

The growth of hospitality industries with other tourism related activities are the key areas of promoting tourism in the Municipality. The Municipality is blessed with natural resources such as the sea and the Kpeshie Lagoon. The coastal stretch has some hospitality industry facilities such as hotels, beaches, restaurants and clubs making the Municipality a great tourist destination. The Municipality hosts one of the prominent 5 stars and 4 stars hotels in the Ghana. The La Palm Royal Beach and Labadi Beach Hotels are among the unique hotels in the hospitality industry in the Greater Accra Metropolitan Area.

## **Economy**

According to the 2010 PHC, 43.6 percent of the population in the Municipality was economically active. Most of them are into wholesale and retail businesses with a negligible representation of the agricultural sector due to reduced arable lands. The Municipality has also been largely dominated by the “Informal Economy” due to rapid urbanisation, massive unemployment and non-adherence to land-use planning. Currently, the indigenous areas of the Municipal enclave are dominated by makeshift structures such as 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. The total number of businesses registered with the Assembly stands at 4,831.

Though Local Economic Development (LED) has more to do with using local resources by local enterprises to create jobs with an enabling environment by the public sector; MLGDRD (2013), one can conclude that unlike other rural assemblies with natural resources, LaDMA can only boast of the sea and the lagoon. These notwithstanding, the enabling environment to make businesses thrive is conducive in the Municipality, hence the establishment of the cane weaving industry in Cantonments with raw materials obtained from other sources.

There is high access to the financial services due to the presence of several banks in the Municipality. Utilities such as electricity, water, roads and telecommunication facilities also exist in the Municipality to facilitate job creation. Majority of the gainfully employed persons are into wholesaling, retailing, petty-trading, and repair of motor vehicles and motor cycles and other service-related jobs. Among potential investment areas are;

- Tourism
  - Development of the Beach Front
  - Kpeshie Lagoon Area
  - Hospitality industry
  - Homowo Festival
- Fishing Industry
- Turning urban waste into wealth
- ICT hub

La Dade-Kotopon is one of the richest Municipal Assemblies in Ghana. This was corroborated by a survey carried out in 2015, which revealed the Municipality as the least poor in the country making it a home to most former Presidents and Ministers. The Municipality has three major trading malls: Marina, Palace and Accra Mall.

### **Service Sector**

The service sector covers the issue of banking, hospitality and transportation. LaDMA is host to several services such as financial services and there are twenty-one (21) banks within the Municipality with one (1) been an indigenous bank 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.

### **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 religions with the dominant religion being Christianity (Catholic, Pentecostal/Charismatic and Protestants), followed by Islam, Traditionalist and No religion.

#### **1.7. KEY ISSUES/CHALLENGES**

- Poor sanitation management
- Youth delinquency and its related complications
  - Drug abuse

- Teenage Pregnancy
- Gambling
- Streetism
- Flooding due to inadequate drains and choked gutters
- Poor adherence to human settlement planning
- Unlawful activities on streets
- Boundary Disputes
- Limited land for physical development and agriculture.

## **MMDA'S ADOPTED POLICY OBJECTIVES**

- Enhance access to improved and sustainable environmental sanitation services
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Reduce the incidence of new HIV, AIDS/STIs and other infections especially among vulnerable groups
- Enhance equitable access to, and participation in quality education at all levels
- Address recurrent devastating floods
- Promote sustainable spatially integrated development of human settlements
- Enhance safety and security for all categories of road users

## **CORE FUNCTIONS**

- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- Be responsible for the overall development of the Municipality and to ensure the preparation and submission through the RCC for the approval of the development plan to the NDPC and budget to the Minister for finance for the Municipality;
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the Municipality;
- Be responsible for the development, improvement and managements of human settlement and the environment in the Municipality;
- Perform such other functions as may be provided for under and other enactment.

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	INDICATIVE YEAR		
		Target	Actual	Target	Actual as at August		Target	2024	2025
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Provided Direct Extension Services (Home and Field Visits) for Agric.	Number	1440 homes	1440 homes	1440 homes	1440 homes	1440 homes	1440 homes	1440 homes	1440 homes
Number of health staff with improved health delivery skills	Number	40	28	40	33	45	45	45	45
Percentage of immunization coverage	%	95%	91%	95%	93%	95%	95%	95%	95%
Percentage increase in number of schools with functional water systems	%	100%	81.4%	100%	75%	100%	100%	100%	100%
Town hall meetings organized	2No. of Town halls organized	2	2	2	2	2	2	2	2
Monitored pregnancy schools	15No. Pregnancy schools monitored	15	15	15	15	15	15	15	15

## 1.8. REVENUE AND EXPENDITURE PERFORMANCE

In 2021, the General Assembly approved the 2022 budget of GHS 23,798,752.00. As at August, 2022, the total IGF revenue mobilised was GHC 7,783,915.37 and total revenue mobilised from all sources was GHS 12,546,927.65 while a total amount of GHS 11,656,038.99 was expended for the same period.

In the Medium Term, the Assembly will focus on improving infrastructural development (Education, Health), Environmental Sanitation, Security, Job creation and improve revenue generation.

### Revenue

**Table 1.4: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% Perf. as at Aug
Property Rate	1,600,000.00	1,307,928.55	2,100,000.00	2,061,775.74	2,658,000.00	1,442,679.8	54.28
Fees	1,685,000.00	1,263,834.84	1,372,898.00	1,622,057.77	1,380,500.00	1,131,823.31	82
Fines	10,000.00	9,900.00	10,000.00	700.00	10,000.00	4,200.00	42
Licenses	1,818,000.00	1,697,289.55	1,986,700.00	1,909,352.75	1,935,150.00	1,578,353.36	81.56
Land	2,887,000.00	3,254,615.57	3,513,176.00	5,094,668.50	5,090,372.00	3,583,658.90	70.40
Rent	--	--	150,000.00	105,980.00	150,000.00	43,200.00	28.80
<b>Grand Total</b>	<b>8,000,000.00</b>	<b>7,533,568.51</b>	<b>9,132,774.00</b>	<b>10,794,534.80</b>	<b>11,224,022.00</b>	<b>7,783,915.37</b>	<b>69.35</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% Perf. as at Aug.
<b>IGF</b>	8,000,000.00	7,533,568.51	9,869,898.00	10,794,534.80	11,224,022.00	7,783,915.37	<b>69.35</b>
<b>Compensation</b>	4,100,000.00	4,005,459.38	3,106,677.00	4,201,588.06	4,443,060.06	2,091,332.44	<b>47.06</b>
<b>Goods &amp; Services Transfer</b>	122,682.00	3,615,612.90	126,217.00	77,602.53	176,451.00	52,670.75	<b>29.85</b>
<b>Assets Transfer</b>	741,478.00	-	-	-	-	--	<b>--</b>
<b>DACF</b>	9,270,000.00	3,615,612.90	10,250,000.00	1,146,187.12	4,618,264.70	1,075,833.27	<b>23.30</b>
<b>DACF-MP</b>	630,000.00	321,412.27	700,000.00	294,652.07	224,187.60	178,761.93	<b>80</b>
<b>DACF-RFG</b>	1,935,526.00	515,356.51	2,094,481.00	1,119,615.00	1,688,832.12	1,144,509.65	<b>68</b>
<b>MAG</b>	100,314.03	96,539.87	73,947.00	54,504.76	32,876.00	24,796.39	<b>75.42</b>
<b>Donor Transfers (GARID)</b>	2,200,314	-	200,000.00	220,400.00	220,400.00	180,900.00	<b>82.07</b>
<b>Other Transfers (HIV/AIDS)</b>	45,000.00	17,360.00	50,000.00	2,804.17	32,026.26	14,202.85	<b>44.35</b>
<b>Total</b>	<b>27,000,000</b>	<b>16,255,836.76</b>	<b>24,784,088.00</b>	<b>17,911,888.51</b>	<b>22,630,897.65</b>	<b>12,546,927.65</b>	<b>55.44</b>

## Expenditure

**Table 1.6: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% Perf. as at Aug.
Compensation of Employees	5,950,704.00	5,538,832.82	5,487,431.00	6,803,276.86	7,351,517.13	3,784,586.92	51.48
Goods and Services	8,621,961.00	6,825,395.31	7,403,607.00	5,818,158.58	8,270,337.38	5,043,605.02	61
Assets	12,427,335.00	6,128,528.56	8,803,503.00	4,214,901.18	7,009,043.14	2,827,847.05	40.35
<b>Total</b>	<b>27,000,000.00</b>	<b>18,492,756.69</b>	<b>21,631,541.00</b>	<b>16,836,336.62</b>	<b>22,630,897.65</b>	<b>11,656,038.99</b>	<b>52</b>

### 1.9. KEY ACHIEVEMENTS IN 2022

The following are achievements of the La Dade-Kotopon Municipal Assembly as at August, 2022. Through the implementation of projects and programme;

**TABLE 1.3 KEY PROJECTS IN 2022**

NO	NAME OF PROJECT	AMOUNT BUDGETED GH¢	ACTUAL PAYMENT AS AT AUG. 2022	OUTSTANDING PAYMENT
1.	La Market Complex	6,991,683.00	6,191,683	800,000.00
2.	2-storey 4-bedroom bungalow for MCE	809,559.73	809,559.73	0
3.	1NO. 3-Unit classroom block with ancillary facilities at St. Pauls Anglican School.	602,700.00	547,909.65	54,790.96
4.	Support BECE and WASSCE activities	32,480.00	31,500.00	980.00
5.	Desilting of Drains	400,000.00	320,771.42	70,228.58
6.	2,000 Mono And 500 Dual Desks For Basic Schools	1,160,153.00	79,733.00	1,080,420.00
7.	Completion Of 3-storey 18 Unit Classroom At La Wireless	3,541,251.05	2,041,251.05	1,500,000.00

8.	GARID Activities	220,400.00	180,900.00	39,500.00
9.	Road Works & Rehabilitation	230,000.00	132,720.00	97,280.00

## KEY PROJECTS

### COMPLETED LA MARKET COMPLEX



### COMPLETED 2-STORE 4-B EDROOM BUNGALOW FOR MCE

**COMPLETION OF 1NO 3-STOREY 18-UNIT CLASSROOM BLOCK WITH ANC.  
FACILITIES**



**COMPLETION OF 1NO. 6-UNIT CLASSROOM BLOCK WITH ANCILLARY  
FACILITIES**

## COMPLETION OF RANGOON FENCE WALL



## SUPPLY OF DUAL & MONO DESKS



**DESILTING OF EARTH & CONCRETE DRAINS (BEFORE & AFTER)**



**INSTALLATION OF STREET NAMES**

## **ROUTINE MAINTENANCE OF MEDIANS**



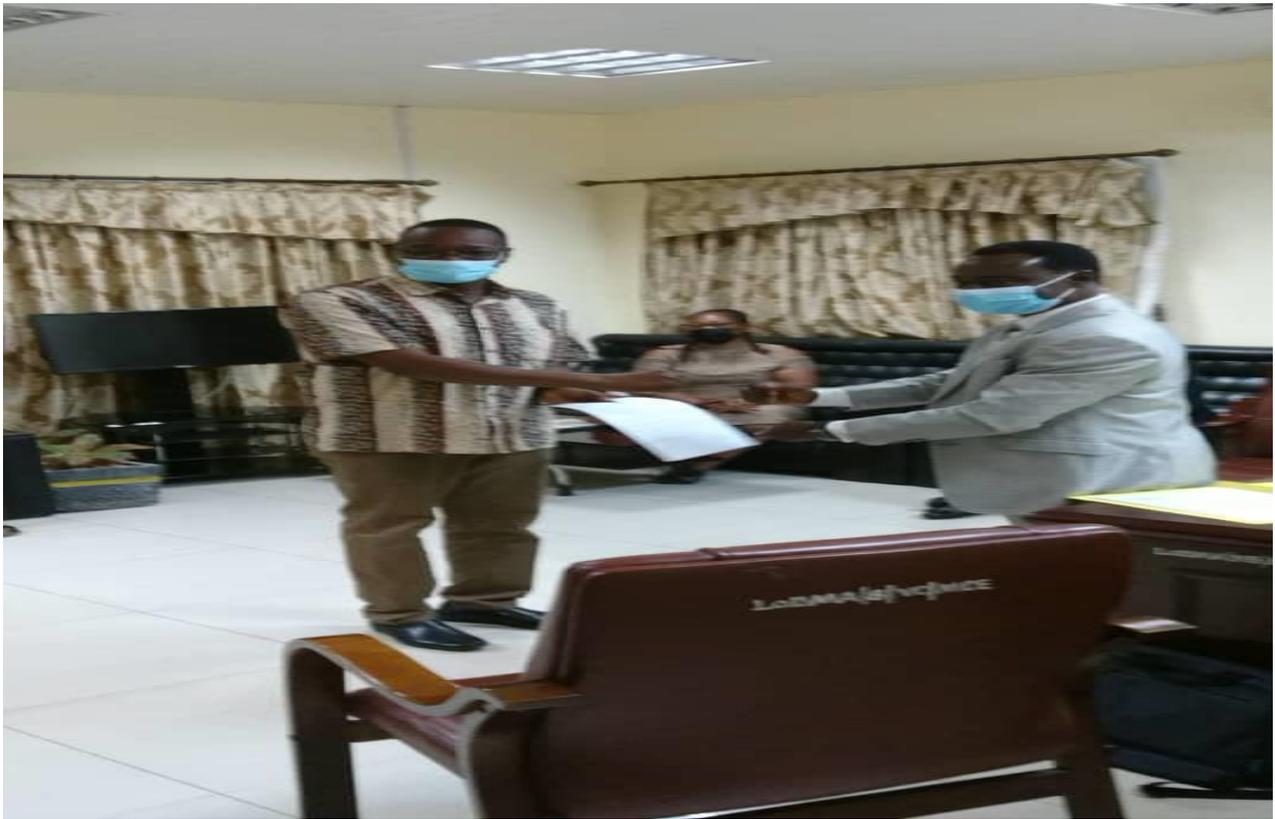
## **ASPHALT OVERLY WITHIN THE MUNICIPALITY & POTHOLE PATCHING WITHIN THE MUNICIPALITY**

**DISTRIBUTION OF RELIEF ITEMS TO DISASTER VICTIMS**



**INSTALLATION & MAINTENANCE OF STREET LIGHTS**





**FINANCIAL SUPPORT (COMPENSATION) TO POULTRY FARMERS**

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **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.,

#### **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, Procurement, Security, Audit, Stores, Information Service, Budget and Rating, Planning, Finance, and the Zonal Councils.

The total number of staff of the Management and Administration Programme is One Hundred and Twenty-Four (124).

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 SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION**

The Sub Programme is responsible for the beaurocratic functions of the Assembly and provide general administrative support in the day to day running of the Assembly. The Sub Programme also coordinates the activities of the various departments and ensures smooth running of the Assembly.

#### **BUDGET SUB PROGRAMME OBJECTIVES:**

Objectives of the Sub Programme are stated as follows:

- To spear head, the bureaucratic functions of the Assembly, these include general administrative work and maintenance of law and order.
- To organize all mandatory and other meetings and engage in correspondence with both private and Government Agencies for implementation of Policy Programmes.
- To organize National and World Aids Day Celebrations

#### **BUDGET SUB-PROGRAMME DESCRIPTION**

The Sub-Programme seeks to achieve an overall implementation of all statutory and technical meetings of the Assembly. It also aims at ensuring successful planning and organization of National and World Day celebrations as well as providing secretarial and administrative support services to the entire organization.

In order to achieve the above, the Sub-Programme needs to effectively collaborate with all Units and Departments of the Assembly and other relevant Stakeholders.

The Sub-Programme is funded by the Government of Ghana (GoG), Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

The Beneficiaries of the Sub-Programme are the employees of the Assembly, Hon. Assembly and Unit Committee Members, Civil Society Organizations (CSO's) and community members. The staff strength of the Sub Programme is fourteen (14)

The challenges of the Sub-Programme are indicated as follows:

1. Inadequate number of Executive Officers.
2. Ineffective Sub Structures.
3. Unavailability of official security vehicle for patrolling and monitoring within the municipality
4. Inadequate number of Computers

### BUDGET SUB-PROGRAMME RESULT STATEMENT

Main Output	Output Indicator	Past Year(s)		Projections			
		2021	2022 Aug.	2023	2024	2025	2026
Assembly meeting organized	No. of Assembly meeting organized	4	3	4	4	4	4
Capacity Building Reports Submitted	No. of Capacity Building Reports Submitted	4	3	4	4	4	4
Audit committee meetings organised.	At least Four (4) audit committee meetings organised	4	2	4	4	4	4

### BUDGET SUB PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
910104 - INFORMATION, EDUCATION AND COMMUNICATION	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> <li>• Office Furniture</li> <li>• Computers and Accessories</li> <li>• Plant and Machinery</li> </ul>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	
910803 - Protocol services	
910807 - Support to traditional authorities	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.2 FINANCE**

##### **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

##### **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 Mobilisation. It has the responsibility to ensure access at all reasonable times to financial files, documents and other records of the Assembly.

The Sub-Programme also keeps, renders and publishes statements on public accounts. The Sub-Programme operates within the approved composite budget of the Assembly. It facilitates the preparation of the Revenue Improvement Action Plan every year. The Assembly implements the plan for the enhancement of Revenue Generation.

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

The Sub-Programme is funded by the Government of Ghana (GOG), Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

##### **Budget Sub-Programme Results Statement**

The table below indicate the main outputs, its indicators and projections by which the La Dade-kotopon Municipal Assembly measures the performance of this Sub-Programme.

Table 1.2.1: Budget Sub-Programme Result

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 Aug	2023	2024	2025	2026
Prepared monthly financial statements and submit to various stakeholders	Number of Financial statements prepared and submitted	12	8	12	12	12	12
Prepared monitored revenue improvement action plan	No. of Revenue Improvement Action Plan prepared	1	1	1	1	1	1
Organize quarterly training for Finance staff	Number of trainings organized	0	0	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

	Standardized Operations	Standardized Projects
1.	911303 - Revenue collection and management	910114 - Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> <li>Procurement of Office equipment and logistics</li> </ul>
2.	910111 - Data Collection	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT**

##### **Sub- Programme Objective**

- To co-ordinate all human resource management activities in the assembly.
- To recruit, develop and retain human resource
- To enhance the delivery of the various departments of the assembly

##### **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 implements performance management scheme to ensure 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.

The staff strength of the sub-programme is Six (6).

## 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.

Main Output	Output Indicator	Past Year		Projections			
		2021	2022 As at Aug	2023	2024	2025	2026
HRMIS updates and submissions	Monthly	12	7	12	12	12	12
Submissions of Promotion Register	Bi Annually	2	2	2	2	2	2
Submissions of Capacity Building Plan	Annually	1	1	1	1	1	1

## SUB-PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
911803 - Staff Training and skills development	
Recruitment and Selection	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME: 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS**

#### **SUB- PROGRAMMES OBJECTIVES**

- To coordinate and facilitate the preparation and implementation of planned activities with the involvement of stakeholders, departments and units of the Assembly.
- To monitor and evaluate planned activities with the active involvement of stakeholders, departments and units of the Assembly
- To liaise with development partners of the Assembly.

#### **BUDGET SUB PROGRAMME DESCRIPTION**

The 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 Coordinating Unit. It facilitates the active involvement of stakeholders in the planning process of the assembly.

The sub-programme translates government policies into implementation at La Dade-Kotopon Municipal Assembly. It ensures transparency amongst duty bearers and right holders. It also ensures effective participatory monitoring and reviews to improve performance.

The activities of the sub-programme are to be financed by the Internally Generated Funds and District Assemblies Common Fund (DACF)

#### **CHALLENGES**

- Inadequate office equipment
- Inadequate staffing

## Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Organized MPCU meetings	5No. MPCU meetings organized	5	3	5	5	5	5
Organized quarterly MPCU monitoring exercises and prepare reports	4No. monitoring exercises organized and reports prepared	4	2	4	4	4	4
Prepared and submitted Quarterly and Annual Progress Reports	4No. Quarterly Progress and 1No. Annual Reports prepared and submitted	5	3	5	5	5	5

## SUB-PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
910108 - Monitoring and evaluation of programmes and projects	
910805 - Administrative and technical meetings	
910810 - Plan and budget preparation	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

This Programme covers areas such as Education, Youth and Sports, Health, Sanitation Services, Social Protection and Community Development. It is one of the largest Programmes in the Budget. The overarching objective of the Programme is to deliver 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.

#### **Budget Programme Description**

The programme seeks to implement policies and programmes 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 financed by IGF, DACF-RFG, DACF and Donors. It has staff strength of Eight-Eight (88). 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**

##### **BUDGET SUB – PROGRAMME OBJECTIVE(S)**

- 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 promote the efficiency and full development of talents among its members

##### **BUDGET - SUB PROGRAMME DESCRIPTION**

The Sub Programme seeks to create an enabling environment that will ensure improved planning and management in the delivery of education by devoting resources, management decision-making and monitoring to Districts and Institutions, while retaining central responsibility for establishing norms, guidelines and system accountability and identify, clarify, and strengthen education delivery at all levels of education system.

The Sub-Programme seeks to enhance and coordinate activities of all personnel in the education institutions at all Pre- Tertiary level in the Municipality.

The sub -Programme ensures that key objectives on educational policies such as access to quality and management for efficiency are achieved.

The Sub- Programme seek to collect and collate relevant information on infrastructural conditions and submit promptly for immediate attention to facilitate conducive environment for teaching and learning.

The Sub-Programme is funded by Internally Generated Fund (IGF), Government of Ghana (GoG), District Assembly Common Fund (DACF), DACF-RFG and Donors.

The Beneficiaries of the Programme are the Students, Parents, the staff, and the community at large.

The Sub-Programme is expected to be delivered by the Ghana Education Service, LaDMEO Directorate, Head teachers, Teachers, and educational stakeholders.

The staff strength of the Sub-Programme is made up of; Management of the La Dade-Kotopon Education office with Fifty-three (53) officers, sixty-three (63) Head Teachers and One thousand two hundred and fifty-two (1,252) teaching staff.

The key challenges of the sub – Programme

- Inadequate office space and Furniture for the office.
- Dilapidated School buildings.
- Delay in release of funds for repairs and Maintenance of Official Vehicles.
- Inadequate Funds to facilitate programmes and motivate staff.
- Slow response for maintenance issues at the schools.
- Inadequate Computers, Printers, and their accessories.

### **BUDGET PROGRAMME/ SUB- PROGRAMME RESULT STATEMENT**

The table indicate the main outputs, its indicators, and projections by which the MMDAs measure the performance of this Sub – Programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Sports and Cultural festival organized.	2No. sports and cultural festival organized.	2	2	2	2	3	3
Reading clinic organized in selected public schools.	1No. Reading clinic organized.	1	1	2	1	2	2
SMCs organized.	2No. SMCS training organized.	2	2	2	2	3	3

### **Budget Sub-Programme Standardize Operations and Projects**

OPERATIONS	PROJECTS
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> <li>• Furniture and Fittings</li> <li>• School Buildings</li> </ul>
910402 - Supervision and inspection of Education Delivery	
910403 - Development of youth, sports and culture	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICE DELIVERY**

#### **SUB-PROGRAMMES 2.2 HEALTH DELIVERY**

##### **SUB-PROGRAMME OBJECTIVE**

To ensure healthy population with improved access to quality health services.

- 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 collect health statistical data and other relevant information
- To ensure sanitation for all and end open defecation by 2030
- To increase sanitation coverage from 75 % to 95 % by the end of 2030
- To educate 6000 food handlers and promote food safety standards

##### **THE SUB-PROGRAMME DESCRIPTION**

The Sub-Programme is made up of the separated units namely the Health Directorate and the environmental Health Departments: The Health Directorate seeks to improve access to health services through improved curative, preventive and rehabilitation services, capacity building of health staff, ensuring availability of needed logistics and provision of health information to all people living within the municipality. In addition, strengthening supervision of all health providers and improving data management guarantees so that standards and protocols for health service delivery are being adhere to.

The organizational units involved is Municipal Health Department (GHS) which works in collaboration with municipal assembly, various health facilities, non-governmental organizations and communities.

The staff responsible for health activities comprises of 13 core Municipal Health Directorate staff, 60 sub-district staff (PHNs, CHNs), 197 staff at La Polyclinic as well as staff from Police Hospital and various private health facilities.

The beneficiaries of health programs are all people living within the La Dade-Kotopon municipality.

The health department is funded by Donor Funds for specific activities, Municipal Assembly's Internally Generated Funds and DACF.

The Environmental Health & Sanitation Unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste in the municipality. The programme also organizes monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It undertakes house to house sanitation inspection to detect nuisances that are likely to be offensive or injurious to health. It also weeds medians and open spaces and cleanses choked drains.

To ensure proper delivery, the Sub-programme undertakes the registration of households for solid waste collection service. It facilitates through Environmental Service Providers the acquisition and distribution of at least 3,000 refuse bins for households.

The sub-programme is funded by 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 beneficiaries of the programme. The Unit has staff strength of 57 that comprises of Environmental Health Officers, Sanitation guards and labourers.

**The key issues/challenges of the health department are the following:**

1. No space for vaccine cold room. Currently all refrigerators with the vaccines are being kept on the corridor open to all staff and visitors which may jeopardize the potency of the vaccines.
2. Inadequate funds (T&T, fuel, servicing of the vehicle) to facilitate movement of staff to provide community services such as immunization, home visits, pregnancy schools and to facilitate supervision and on the job training.
3. Lack of space in the community to carry out health activities and to store logistics for work.

4. Limited range of service provided by the polyclinic to community members due to limitations with space.
5. Ineffective solid waste collection and disposal.
6. Inadequate equipment for waste collection and disposal.
7. Disposal of plastic and electronic waste materials into the environment.
8. Open defecation in drains and at the sea shore.
9. Lack of accessible land for solid waste transfer site.

**Table 1. Key activities and output indicators for the Health Directorate Department in 2023 - 2026.**

Activity output	Output indicator	Past		Projections			
		2021	2022	Budget 2023	2024	2025	2026
Health promotion/education sessions (on maternal health, HIV, Malaria, TB and other health issues)	Number of health talks/discussion/promotion activities held	12000	12000	12000	12000	12000	12000
Community screening/ durbar.	Number of community screening programs held	4	4	4	4	4	4
Procure medical equipment	Medical equipment procured	√	√	√	√	√	√

**Table 1. Key activities and output indicators for the Public Health Department in 2023 - 2026.**

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Food handlers educated	No. of food handlers educated	1,885	5,470	6,000	6,000	6,500	6,500
Food handlers screened and certified	No. of food handlers certified.	1,882	5,470	6,000	6,000	6,500	6,500
Open defecators monitored and arrested	No. of open defecators monitored and arrested	11	0	10	9	8	6
Routine home inspection conducted	No. of premises inspected	8,507	4,914	9,000	9,500	9,500	10,000

**Table 2. Summary of main operation and projects to be undertaken by Health Directorate in 2023**

<b>Operations</b>	<b>Projects</b>
910104 - Information, Education And Communication	910114 - Acquisition Of Movables And Immovable Asset <ul style="list-style-type: none"> <li>• Procure and fully furnishing of container to be used as cold room (this is a temporal solution till appropriate room is available)</li> <li>• Procure medical equipment (exp: infantometers, scales, BP apparatus)</li> <li>• Procurement of furniture.</li> </ul>
910503 - Public Health services	

**Table 2. Summary of main operation and projects to be undertaken by Public Health in 2023-2026**

<b>Operations</b>	<b>Projects</b>
910901 - Environmental sanitation Management	910114 - Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> <li>• Procure equipment – Petty tools, Borla taxi, Brush cutters and accessories, standing fridge, HP Laptop, Steel cabinet, television set.</li> <li>• Develop one (1) transfer station.</li> </ul>
910902 - Solid waste management	
910104 - Information, Education And Communication	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.4 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

##### **SUB – PROGRAMME OBJECTIVES**

Department of Social Welfare and Community Development exist at the district level

- To formulate and implement social welfare and community development policies within the frame work of national policy.
- To facilitate the registration and supervision of Non – Governmental Organizations (NGOs) and their activities in the municipality.
- To assist to organize community development programmes to improve and enrich rural and urban life through:
  - i. Literacy and adult education classes
  - ii. Voluntary contributions and communal labour for provision of facilities and services such as water, schools, libraries, community centers and public places of convenience or
  - iii. Teaching deprived or rural women in home management and child care.

##### **SUB – PROGRAMME DESCRIPTION**

The Sub-Programme is tailored to progressively expand Social Protection to cover the poor, children and also develop targeted social intervention policies for the Vulnerable, Marginalized group, Youth and Women within the Municipality. By bridging the social imbalances that exist in the Municipality.

Delivery will be done through sensitization and education, identification of various groups, skills training, school placement, internship for apprenticeship, monitoring and inspections.

The Sub-Programme will be implemented through collaborations with Education and health Directorates, Central Administration, Community Based Organizations (CBOs), Non-Governmental Organizations (NGOs) etc.

The source of funding for the Sub-Programme will be derived from Government of Ghana, Assembly's Internally Generated Fund (IGF), and District Assemblies Common Fund.

The Sub-Programme has staff strength of eight permanent staff and will be complemented by the service persons who will be posted to the department.

**Challenges:** Below are some of the major challenges:

- Inadequate computers and accessories for staff to work with in the office.
- The workstation and chairs are broken down and no chairs for clients who visit the office.
- No Office imprest to settle some of the petty expenses that the department incurred and the little helps that the indigents ask from the department.

## BUDGET SUB – PROGRAMME RESULTS STATEMENT

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022	2023	2024	2025	2026
Organize skills training and seminal for 200 women on small scale business management	Skills Training and Seminal for 200 women on Small Scale Business Management Organized	100	100	200	200	200	200
Organized 6 LEAP Disbursements for 244 beneficiaries	6 LEAP disbursement for 244 beneficiaries organized	6	6	6	6	6	6
	<b>GENDER DESK</b>						
Create awareness for boys and girls to eliminate all forms violence	Awareness for boys and girls to eliminate all forms of violence and discriminations created	100	500	600	700	700	700

and discrimination							
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## BUDGET SUB – PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
910601 - Social intervention programmes <ul style="list-style-type: none"> <li>• Identify 100 streets /delinquent children /dropout and put them into school/apprenticeship</li> <li>• Organize 100 women, youth and school children and educate them on the effect of child prostitution, drug abuse and other social vices</li> </ul>	
<ul style="list-style-type: none"> <li>• Support 100 brilliant but needy students especially female students</li> <li>• Hold 4 disability fund management meetings and disburse the funds</li> <li>• Organized 6 LEAP Disbursements for 244 beneficiaries</li> <li>• Support 20 venerable with their medical needs</li> </ul>	
910604 - Child right promotion and protection <ul style="list-style-type: none"> <li>• Register, inspect, monitor Early child development centres and NGOs</li> </ul>	
910602 - Gender empowerment and mainstreaming <ul style="list-style-type: none"> <li>• Create awareness for boys and girls to eliminate all forms of violence and discriminations</li> <li>• Education on menstrual Health Hygiene</li> </ul>	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **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 orderly spatial development
- To process building permits and conduct development control

#### **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 of 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 strength of 56.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1: URBAN ROADS AND TRANSPORT SERVICES**

##### **Budget Sub-Programme Objectives**

- To manage and improve the proportion of the road network in good condition within the Municipality.
- To protect the vulnerable in the Municipality by providing safe walking/crossing areas for school children and pedestrians.
- Desilting of drains and earth channels to allow for free flow of rain water and waste to prevent flooding

##### **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 de-silting, drain maintenance, and both minor and major roads repairs.

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

The Department activities is mainly funded by the following: IGF, GOG, DACF and GARID

The staff strength for carrying out the department activities are three (3). This consist of one Engineer who is the Head of Department, one (1) Quantity Surveyor and one (1) Administrator. Annually, the department receive some National Service Personnel's to assist with the discharge of works.

Below are some challenges the Department encounters:

- Inadequate funding for road maintenance works remains a major challenge to the Department.
- The Department is technically understaffed and requires at least two (2) officers (Civil Engineer and a Quantity Surveyor)
- The Department has no laboratory facility at the moment for testing of construction materials.

- Considering the over aged roads in our jurisdiction, there is the need to carry out asphalt overlay works to prolong the life span of most of the roads in order to minimize the cost of patching recurrent potholes.
- Most of the junctions in the Municipality need to be improved to enhance traffic safety. Safety indicators such as Road Signs, Road Markings and Speed Calming structures need to be adequate on our roads to curtail road accidents.
- Drainage systems in the Municipality needs to be improved. Most earth channels need to be constructed into concrete with adequate capacity to check flooding issues.
- Most unpaved roads in La Township have no drains which pose risk of flooding issues to public/residents during wet seasons.
- The Department needs at least one (1) vehicle to enhance its smooth operation.
- Extensive drainage works and rehabilitation is required for Tse-Ado Electoral Area.
- Misuse of the road space due to wrongful parking, wrongful stopping, walking of pedestrians and hawking on the roads/walkway. The Department expects enforcement from the Assembly in this regard.

### **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.

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
1. Pothole patched	Length of potholes patched	500 m <sup>2</sup>	700 m <sup>2</sup>	700 m <sup>2</sup>	750 m <sup>2</sup>	800 m <sup>2</sup>	800 m <sup>2</sup>
2. Metal Gratings Fixed	No. of metal gratings installed	10 nr	12 nr	14 nr	16 nr	18 nr	18 nr

3. Upgraded selected roads	Length of road upgraded	0.5 km	0.68 km	0.80 km	1 km	1.1 km	1.1 km
4. Drainage works.	370m drains constructed	600.00m	600m	700m	800m	800m	800m
5. Speed humps constructed.	No of speed humps constructed	4nr	5nr	5nr	6nr	7nr	7nr
6. De-silted concrete and earth drains.	Volume of de-silting	6,000m <sup>3</sup>	8,000m <sup>3</sup>	8,000m <sup>3</sup>	7,000m <sup>3</sup>	7,000m <sup>3</sup>	7,000m <sup>3</sup>
7. Resealing Works.	Length of resealing works done	1.00km	1.00km	1.50km	1.50km	1.50km	1.50km
8. Roads paved.	5km of road paved		5km	5.5km	5.5km	6.0km	6.0km
8. Procured motor vehicles for official use	No. of Vehicles Procured	-	-	1	2	2	2
9. Insured vehicles comprehensively.	No. of vehicles insured	-	-	-	-	-	-

## BUDGET SUB – PROGRAMME OPERATIONS AND PROJECTS

OPERATION	PROJECT
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> <li>• Construction of drains</li> <li>• Construction of Safe Walk way to school</li> </ul>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET <ul style="list-style-type: none"> <li>• 400mm pothole patching</li> <li>• De-silting of Earth and concrete drains within the municipality</li> </ul>

## **PROGRAMME 3: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 3.2 Physical and Spatial Planning**

#### **Budget Sub-Programme Objectives**

- 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 Municipality.
- To advise on setting out approval plans for future development of land in the Municipality and undertake street naming, numbering of houses and related issues.

#### **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 Spatial Planning Committee meetings to vet and approve building permit application based on the guidelines and standards provided. It implements the street Naming and Property Address Project. It educates and sensitize the general public on the relevant planning standards and 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 organization/departments such as Environment Protection Agency, Ghana National Fire Service, Land Commission and Built Environment Professions/Institutions etc.

The Sub-Programme is funded by the Internally Generated Fund, the Government of Ghana and the District Assembly's Common Fund. The staff strength of the Sub-Programme is nine (9). Six (6) of the staff are GoG and the remaining 3 are IGF.

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
- Weak implementation of citizen sensitization programmes on the development permit processes.
- Inadequate funding to implement all planned activities of the department

## BUDGET SUB – PROGRAMME RESULTS STATEMENT

MAIN OUTPUT	OUTPUT INDICATOR	Past Year		BUDGET PROJECTIONS			
		2021	2022	2023	2024	2025	2026
Development applications vetted and granted permit	No. of building Permits	172	182	200	230	230	230
Street naming and property addressing project implemented	% of street naming and property addressing project implemented	90%	97%	99%	99%	99%	99%
Planning schemes updated	% of updated planning schemes	96%	98%	98%	99%	99%	99%

## BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

OPERATION	PROJECTS
911001 - Land acquisition and registration	911004 - Parks and gardens operations
911002 - Land use and Spatial planning	
911003 - Street Naming and Property Addressing System	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3 INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.3: PUBLIC WORKS**

##### **Budget Sub-Programme Objectives**

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, renovating and rehabilitation.

Below are some of its objectives

- To facilitate the construction, repair and maintenance of public buildings
- In consultation with the ECG facilitate the provision and maintenance of streetlights
- To assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

##### **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 database. It supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

By 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 collaborates with other units such as Physical Planning, Budget, Planning, Finance, Procurement and Central Administration. Most of its operations and project are funded by the Internally Generated Fund (IGF), the District Assemblies Common Fund (DACF), GET FUND and DACF-RFG.

## ACHIEVEMENTS

1. Completion of 3-storey 18-unit Classroom block with ancillary facilities at La Wireless
2. Completion of 3-unit Classroom block with ancillary facilities at La Anglican JHS
3. Container Office at Zonal Council, EL-Wak
4. Container Warehouse at LaDMA Office for NADMO
5. Rehabilitation of Administration, Works and Court Blocks
6. Manufacture and supply of 1700pcs and 50No. Teacher's tables and chairs

The staff strength of the Sub – Programme is Thirty (30).

The following constitutes the challenges of the Sub – Programme:

- Inadequate logistics and tools for effective development operations
- Limited number of professional staff to undertake professional designs of our projects
- Inadequate security for the Development Control Team.

### Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
<ol style="list-style-type: none"> <li>1. 911101 - Supervision and regulation of infrastructure development</li> <li>2. 910115 - Maintenance, rehabilitation, refurbishment and upgrading of existing assets</li> </ol>	<p>910114 - Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> <li>• Plant and Machinery</li> <li>• Electrical Networks</li> <li>• Office Buildings</li> <li>• Police Post</li> <li>• Community Initiated projects</li> </ul>

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **Budget Programme Objectives**

- To assist in the formulation and implementation of policies in Agricultural, Trade, Culture 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

#### **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 the sub- programme is Twenty (20).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT**

##### **Budget Sub-Programme Objective**

- To identify and train unemployed but needy youth in Arts and Crafts to create wealth, organize outreach programs and cultural festival to promote tourism in the municipality.
- Maximize the contribution of MSMEs to the economic and social development of the country
- Encourage the participation of MSMEs in industrial transformation through innovation and technology transfer.

##### **Budget Sub-Programme Description**

To achieve the objectives of the agency, the Sub-Programme (BAC, now GEA) seeks to oversee the promotion and development of MSMEs through designing and executing programs that:

- Promote an enabling environment for the operation of MSMEs;
- Facilitate and foster partnerships with public and private institutions for the development of the MSMEs sector
- Educate the public on the role and contribution of MSMEs to national development.

The BAC is also concerned with implementing Government policy and related programmes in respect of MSMEs development and operations and the registration of clients as members of BAC to create a good clientele database for monitoring and supervision. Moreover, the BAC facilitates access by MSMEs to financial and non-financial resources including credit facilities and also establish a service delivery network to assist MSMEs in the municipality.

The Culture sub-programme seeks to train sixty unemployed youth in arts and craft works such as fabric printing, beading, macramé, leather works etc. The unit will further visit and assist ten (10) cultural groups through a cultural outreach

programme, organize Creative Spark Arts competition and Cultural festival to promote tourism in the municipality.

The BAC works in collaboration with the municipal assembly, international bodies and MSMEs in the municipality. The BAC is currently staffed by the Business Advisory Officer, 1 District Coordinator (MasterCard Foundation Project) and a Senior Executive Officer.

The Culture sub-programme will be delivered through practical teaching sessions and will benefit forty (40) unemployed youth as well as ten (10) cultural groups in the municipality. The training will engage three resource persons, two supervisors.

The sub-programme activities will be funded by the Internally Generated Fund (IGF) and (DACF) of the assembly.

The sub-programme has two (2) GoG staffs

The beneficiaries of the programmes are youth who wants to acquire skilled crafts and MSMEs in the municipality. The BAC is funded by GOG funds, Donor Funds, and Internally Generated Funds.

The main challenges faced by the Sub-programme include

- Difficulty in getting a suitable venue for the training programme.
- Inadequate logistics such as tables and chairs for the training.
- Absence of a computer and a printer makes it difficult to work.
- Lack of IDs for fieldwork
- Absence of a dedicated mobile phone for office activities
- Lack of vehicles for extension/field work.

### **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.

**Table 4.1.1: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 Aug	2023	2024	2025	2026
Creative Spark Arts Competition	No. of Arts competition organized	0	0	1	1	1	1
Organize regulatory standards training (FDA and GSA) for registered MSMEs	Number of MSMEs trained in regulatory standards (FDA and GSA)	50	70	70	70	70	70
Sensitize and train unemployed and underemployed youth under the Ghana Jobs and Skills Project	Number of youths sensitized and trained	0	0	800	800	0	0

**Budget Sub-Programme Operations and Projects**

Operations	Projects
<p>910201 - Promotion of Small, Medium and Large-scale enterprises</p> <ul style="list-style-type: none"> <li>• Support all cultural activities to promote domestic tourism</li> <li>• Organize financial literacy and entrepreneurship training for registered MSMEs</li> <li>• Client prospecting and business counselling training</li> <li>• Organize bookkeeping/record keeping training for registered MSMEs by</li> <li>• Organize regulatory standards training (FDA and GSA) for registered MSMEs</li> <li>• Organize RGD business formalization training for registered MSMEs</li> <li>• Provide sensitisation for youth under the Ghana Jobs and Skills Project</li> </ul>	<p>P 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> <li>• Procurement of Laptop</li> <li>• Procurement of Printer</li> <li>• Procurement of fridge</li> </ul>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENTS**

##### **Budget sub- Programme objectives**

- To promote livestock & poultry development for food security & job creation
- To mitigate the impacts of climate variability and change
- To increase productivity of priority commodities through enhanced access to required agricultural inputs and the adoption of Good Agricultural, Marketing and Manufacturing Practices.

##### **Budget Sub–Programme Description**

This sub-programme seeks to promote sustainable agriculture and thriving agribusiness for improved livelihoods of the municipality’s farming community and contribute to national food and nutrition security. It also seeks to contribute to job creation, and poverty reduction by carrying out skills development training for identifiable groups. 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. These will be achieved through the following essential components;

The Department through results from data collection and analyses advises on policies, plans programmes and projects for agricultural development at the local level; facilitates the monitoring and evaluation of programmes and projects implemented within the framework of national policy and periodically reports on activities implemented. Additionally, it provides technical advice to the Municipal Assembly on agricultural related issues while providing agricultural services to its clients. These are achieved through the following essential components;

Collaboration with other institutions and organizations including LaDMA Administration, The Regional Agriculture Directorate Unit (RADU), the private sector, Research Institutions, Department of Education (DOE), Social Welfare and Community

Development (SW&CD), Information, National Crop Directorate, Extension Directorate, SRID, (PPRSD), Animal Production Directorate and Skill Development Fund and Crop Science Department University of Ghana, Legon.

Beneficiaries include all actors along the Agricultural Value Chain such as Consumers, producers, processors, marketers, transporters, input dealers and researchers.

The programme is funded mainly by GoG, DACF, IGF and Donor support funds.

The staff strength for carrying out its activities is fifteen (15). The Director as the departmental head, seven (7) Technical Staff, two (2) Vet officers, (1) Accountant and (1) Administrator. In addition to the permanent staff, we have three (3) NABCO Trainees

Some of the key challenges / and issues faced in the delivery of this sub-program were;

- Unavailability of safe, clean water for irrigation
- Dry season livestock feeding challenges
- Slow uptake of transferred technologies that would strengthen Farmer Based Organizations (FBOs) to become more business oriented.
- Limited adoption of interventions that slow down the negative impacts of climate change within the Municipality

### Budget Sub-Programme Results Statement

Main Output	Output indicator	Past Year		Projection			
		2021	2022 as at Aug	2023	2024	2025	2026
Support Planting for Food and Jobs programme	No. of farmers supported	80	80	200	200	200	200
Provide Direct Extension Services (Home and Field Visits) for Agric. Households	No. of Home and Field Visits Carried Out	1440	1440	1440	1440	1440	1440
Coconut Nursery, Procure Agro-Inputs for the Maintenance of 2000 No. Coconut Seedlings Distributed Municipally-wide	No. of Coconut Seedlings Distributed	NA	1800	2000	2000	2000	2000

## Budget Sub-Program Operations and Projects

Operations	Projects
910301 - Extension Services <ul style="list-style-type: none"> <li>• Support direct extension service delivery - home and field visits, mass media education</li> <li>• Support organization of 23 trainings, seminars, workshops and meetings for agricultural development</li> <li>• Support “Planting for Food and Jobs” (PFJ), “Planting for Export and Rural Development” (PERD), Rearing for Food and Jobs, (RFJ) Programmes</li> </ul>	910114 - Acquisition of movables and immovable asset <ul style="list-style-type: none"> <li>• Maintain 5 innovative technologies at the Agriculture Department’s Demonstration and Training Centre</li> <li>• Establish Agri-preneaural and Processing Incubation Centre with the under listed facilities</li> <li>• Demonstration Centre</li> <li>• Incubation Facility with Basic Processing Machines for Startups</li> <li>• Quality Control Unit</li> <li>• Project Management Unit</li> </ul>
910104 - INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> <li>• Support management and office administration for agricultural development</li> <li>• Support staff for international and local training for agriculture development</li> <li>• Educate &amp; train FBOs in group dynamics, conflict management and co-operative business management</li> <li>• Train 100 vegetable farmers on modern agro practices &amp; Eco Organic Agric</li> </ul>	
910303 - Promotion and development of Fisheries and aquaculture <ul style="list-style-type: none"> <li>• Support marine capture and aquaculture development</li> </ul>	
910302 - Surveillance and Management of Diseases and Pests <ul style="list-style-type: none"> <li>• Vaccinate 1000 pets against rabies &amp; 8000 birds against New Castle disease</li> </ul>	
910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS <ul style="list-style-type: none"> <li>• Organize farmers and fishers day celebration</li> </ul>	
910112 - GREEN ECONOMY ACTIVITIES <ul style="list-style-type: none"> <li>• Support climate change adaptation and mitigation measures - DCACT; Green Ghana and the “One –Tree-per- Child” Project</li> </ul>	

## **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).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT**

##### **SUB-PROGRAMME OBJECTIVE**

This Sub-Programme seeks to:

- a. Assists in the planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.
- b. Prepare and review Municipal disaster prevention and management plans to prevent or control disasters arising from; Floods, Fires, Human settlement, outbreak of Communicable Diseases, Earthquakes and other Natural Disasters.
- c. Co-ordinates the receiving, management and supervision of the distribution of relief items within the Municipality.

##### **SUB –PROGRAMME DESCRIPTION**

The sub-programme seeks to enhance the capacity of the Municipality to prevent and manage disasters. It will be delivered through education and sensitization of people in the Municipality.

The sub-programme through its planning will help to avert or control disasters emanating from floods, fires, outbreak of communicable diseases, earthquakes and other natural disasters.

Also, the sub-programme will harmonize all activities that will help resources received from government and non-governmental institutions for effective distribution to victims.

The organizational Units/Departments that will be involved for the implementation of the programmes are: Public Health Unit, Environmental Health, Works Department and Procurement Unit, Fire Service Department, Police Department, Arm Forces, Geological Department, Social Welfare & Community Development and Metrological Department.

The activities of the Sub-programme are to be financed by Internally Generated Fund and District Assembly's Common Fund. The beneficiaries of the Sub -programme are people living within the Municipality.

The total number of staff for this Sub - programme is Sixty – Three (62) male (34) and female (28) personnel.

### Key issues/challenges for the sub-programme

- Inadequate office space for NADMO.
- Inadequate logistics (Furniture for Zonal Staff)
- Inadequate means of transportation.

### SUB-PROGRAMME RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Organized fire preventive programmes for schools, hotels and restaurants	No. of fire preventive programmes organized	2	1	4	4	4	4
Procured Relief items for Flood/Fire/Pandemic Disaster Victims	No. of relief items procured	-	2	4	4	4	4

### Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
910701 - Disaster management <ul style="list-style-type: none"> <li>• Organize disaster preventive programmes for schools, hotels, restaurants and the community.</li> <li>• Organize Municipal Disaster Management Committee Meetings</li> <li>• Organize IDDR celebrations</li> </ul>	910701 - Disaster management Procure relief items for disaster victims

**PART C: FINANCIAL INFORMATION**

**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	7,321,695		
140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.	0	208,218		
140401 4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu	0	29,700		
140601 9.2 Prom incl & sust industilization	0	25,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	30,000		
150301 8.3 Promote dev't-oriented plicies tht supprt prdctve activities	0	38,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	660,000		
150701 3.7 Promote good corporate governance	0	10,000		
150801 2.3 Dble e agric prdctvty & incms of smll-scle fd prdcrs 4 vlue additn	0	32,294		
230101 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	0	17,400		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,654,668		
280101 Develop efficient land administration and management system	0	797,389		
290101 11.7 Universal access to safe, green publis spaces	0	34,380		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	85,700		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,859,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	332,760		
370202 13.2 Integrate climate change measures	0	42,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	190,000		
400101 Deepen democratic governance	0	1,434,158		
410101 Deepen political and administrative decentralisation	0	3,304,558		
410201 Improve decentralised planning	0	834,064		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	275,000		

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

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	102,030		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	8,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	55,000		
500102 12.8 ensur that ppl evrywher hve the relevnt info	0	12,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	79,840		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	23,050		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	247,977		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	3,350,966		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	210,001		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	7,900		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	440,000		
590202 16.2 End abuse, exploitation and violence	0	19,315		
610103 5.5 Ensure full & effect. particip fo women	0	17,500		
620101 1.3 Impl. appropiate Social Protection Sys. & measures	0	177,512		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	60,669		
640101 Improve human capital development and management	0	967,836		
660201 Build capacity for sports and recreational development	0	23,300		
660301 Ensure sustainable funding sources for growth	25,711,880	693,000		
<b>Grand Total ¢</b>	<b>25,711,880</b>	<b>25,711,880</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>116 02 00 001 21</b>	<b>25,711,880.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, Municipal Finance Department,</b>				
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0002 RATE				
<b>Property income [GFS]</b>	5,105,400.00	0.00	0.00	0.00
1413001 Property Rate	5,100,400.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
<b>Sales of goods and services</b>	5,599,410.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	44,410.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,500,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	55,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,130,145.00	0.00	0.00	0.00
1422002 Herbalist License	550.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	11,000.00	0.00	0.00	0.00
1422007 Liquor License	11,000.00	0.00	0.00	0.00
1422009 Bakers License	3,520.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	55.00	0.00	0.00	0.00
1422011 Artisans	5,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	220.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	165.00	0.00	0.00	0.00
1422015 Service/Filling Stations	114,500.00	0.00	0.00	0.00
1422016 Lottery Business	1,100.00	0.00	0.00	0.00
1422017 Hotel Services	110,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	22,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	88,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	220.00	0.00	0.00	0.00
1422025 Private Professionals	550,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	11,000.00	0.00	0.00	0.00
1422028 Private Security	1,100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	110.00	0.00	0.00	0.00
1422030 Entertainment Services	16,500.00	0.00	0.00	0.00
1422031 Wheel Trucks	220.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	550.00	0.00	0.00	0.00
1422033 Stores	550.00	0.00	0.00	0.00
1422035 District Weekly Lotto	55.00	0.00	0.00	0.00
1422037 Herbal Medicine	0.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	220.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	33,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422044	Financial Institutions	550,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	38,500.00	0.00	0.00	0.00
1422046	Advertising Companies	4,400.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,100.00	0.00	0.00	0.00
1422051	Millers	330.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	550.00	0.00	0.00	0.00
1422053	Block And Concrete Products	880.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,300.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,850.00	0.00	0.00	0.00
1422057	Private Schools	55,000.00	0.00	0.00	0.00
1422060	Airline Agents	110,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	44,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	330.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,500.00	0.00	0.00	0.00
1422069	Private Recreational Parks	220.00	0.00	0.00	0.00
1422071	Business Providers	275,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	550.00	0.00	0.00	0.00
1422079	Mining Operating Licence	33,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	22,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Sales of goods and services</b>		1,535,050.00	0.00	0.00	0.00
1423001	Markets Tolls	27,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	0.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,650.00	0.00	0.00	0.00
1423006	Burial Fees	77,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	880,000.00	0.00	0.00	0.00
1423011	Marriage Registration	110,000.00	0.00	0.00	0.00
1423047	Ambulance Fee	0.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	132,000.00	0.00	0.00	0.00
1423078	Business registration	0.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	0.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	77,000.00	0.00	0.00	0.00
1423157	Donation	33,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,400.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	11,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	38,500.00	0.00	0.00	0.00
1423863	Lorry Park Fees	143,000.00	0.00	0.00	0.00
<b>Output 0006 RENTS OF LAND /BUILD,/HSES.</b>					
<b>Property income [GFS]</b>		165,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	165,000.00	0.00	0.00	0.00
<b>Output 0007 FINES PENALTIES FORFEITS</b>					
<b>Fines, penalties, and forfeits</b>		12,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	12,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
<i>Output</i>	0008 GRANTS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	11,164,875.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,443,060.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,583,750.00	0.00	0.00	0.00
1331003	DACF - MP	358,701.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	533,172.33	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,106,191.67	0.00	0.00	0.00
	<b>Grand Total</b>	25,711,880.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Dade-Kotopon-La	0	0	0	25,711,880	25,835,097	25,968,999
<b>Management and Administration</b>	0	0	0	10,114,812	10,161,021	10,215,960
	0	0	0	2,285,367	2,308,061	2,308,221
	0	0	0	7,075,951	7,099,076	7,146,711
	0	0	0	227,158	227,158	229,430
	0	0	0	375,160	375,550	378,912
	0	0	0	100,176	100,176	101,177
	0	0	0	51,000	51,000	51,510
<b>Social Services Delivery</b>	0	0	0	7,872,933	7,935,749	7,951,662
	0	0	0	1,024,041	1,034,161	1,034,281
	0	0	0	3,504,227	3,556,923	3,539,269
	0	0	0	2,238,474	2,238,474	2,260,858
	0	0	0	1,106,191	1,106,191	1,117,253
<b>Infrastructure Delivery and Management</b>	0	0	0	6,717,095	6,726,596	6,784,266
	0	0	0	738,606	745,382	745,992
	0	0	0	3,710,127	3,712,852	3,747,228
	0	0	0	1,867,659	1,867,659	1,886,336
	0	0	0	400,702	400,702	404,709
<b>Economic Development</b>	0	0	0	817,040	821,731	825,211
	0	0	0	484,046	488,737	488,887
	0	0	0	186,700	186,700	188,567
	0	0	0	114,000	114,000	115,140
	0	0	0	32,294	32,294	32,617
<b>Environmental Management</b>	0	0	0	190,000	190,000	191,900
	0	0	0	70,000	70,000	70,700
	0	0	0	120,000	120,000	121,200
<b>Grand Total</b>	0	0	0	25,711,880	25,835,097	25,968,999

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Dade-Kotopon-La	0	0	0	25,711,880	25,835,097	25,968,999
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,114,812</b>	<b>10,161,021</b>	<b>10,215,960</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,171,886</b>	<b>7,209,681</b>	<b>7,243,605</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,779,494</b>	<b>3,817,289</b>	<b>3,817,289</b>
211 Wages and salaries [GFS]	0	0	0	3,591,494	3,627,409	3,627,409
21110 Established Position	0	0	0	1,616,318	1,632,481	1,632,481
21111 Wages and salaries in cash [GFS]	0	0	0	702,176	709,198	709,198
21112 Wages and salaries in cash [GFS]	0	0	0	1,273,000	1,285,730	1,285,730
212 Social contributions [GFS]	0	0	0	188,000	189,880	189,880
21210 Actual social contributions [GFS]	0	0	0	188,000	189,880	189,880
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,512,850</b>	<b>1,512,850</b>	<b>1,527,979</b>
221 Use of goods and services	0	0	0	1,512,850	1,512,850	1,527,979
22101 Materials - Office Supplies	0	0	0	526,650	526,650	531,917
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	524,200	524,200	529,442
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	210,000	210,000	212,100
22113	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>484,158</b>	<b>484,158</b>	<b>489,000</b>
282 Miscellaneous other expense	0	0	0	484,158	484,158	489,000
28210 General Expenses	0	0	0	484,158	484,158	489,000
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,395,384</b>	<b>1,395,384</b>	<b>1,409,338</b>
311 Fixed assets	0	0	0	1,395,384	1,395,384	1,409,338
31121 Transport equipment	0	0	0	550,000	550,000	555,500
31122 Other machinery and equipment	0	0	0	565,384	565,384	571,038
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
31132 Intangible Fixed Assets	0	0	0	230,000	230,000	232,300
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336,322</b>	<b>1,341,735</b>	<b>1,349,686</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541,292</b>	<b>546,705</b>	<b>546,705</b>
211 Wages and salaries [GFS]	0	0	0	541,292	546,705	546,705
21110 Established Position	0	0	0	388,961	392,851	392,851
21111 Wages and salaries in cash [GFS]	0	0	0	152,331	153,854	153,854
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756,830</b>	<b>756,830</b>	<b>764,398</b>
221 Use of goods and services	0	0	0	756,830	756,830	764,398
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	228,800	228,800	231,088
22107 Training - Seminars - Conferences	0	0	0	120,030	120,030	121,230
22108 Consulting Services	0	0	0	278,000	278,000	280,780
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>13,200</b>	<b>13,332</b>
282 Miscellaneous other expense	0	0	0	13,200	13,200	13,332
28210 General Expenses	0	0	0	13,200	13,200	13,332

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31132 Intangible Fixed Assets	0	0	0	25,000	25,000	25,250
<b>SP3: Human Resource Management</b>	0	0	0	1,235,992	1,238,674	1,248,352
<b>21 Compensation of employees [GFS]</b>	0	0	0	268,157	270,838	270,838
211 Wages and salaries [GFS]	0	0	0	268,157	270,838	270,838
21110 Established Position	0	0	0	232,157	234,478	234,478
21112 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
<b>22 Use of goods and services</b>	0	0	0	819,836	819,836	828,034
221 Use of goods and services	0	0	0	819,836	819,836	828,034
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22104 Rentals	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	718,636	718,636	725,822
<b>27 Social benefits [GFS]</b>	0	0	0	140,000	140,000	141,400
273 Employer social benefits	0	0	0	140,000	140,000	141,400
27311 Employer Social Benefits - Cash	0	0	0	140,000	140,000	141,400
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	370,611	370,930	374,317
<b>21 Compensation of employees [GFS]</b>	0	0	0	31,931	32,250	32,250
211 Wages and salaries [GFS]	0	0	0	31,931	32,250	32,250
21110 Established Position	0	0	0	31,931	32,250	32,250
<b>22 Use of goods and services</b>	0	0	0	320,680	320,680	323,887
221 Use of goods and services	0	0	0	320,680	320,680	323,887
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	234,680	234,680	237,027
<b>28 Other expense</b>	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
<b>Social Services Delivery</b>	0	0	0	7,872,933	7,935,749	7,951,662
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	3,724,983	3,724,983	3,762,233
<b>22 Use of goods and services</b>	0	0	0	131,240	131,240	132,552
221 Use of goods and services	0	0	0	131,240	131,240	132,552
22101 Materials - Office Supplies	0	0	0	87,100	87,100	87,971
22104 Rentals	0	0	0	9,740	9,740	9,837
22105 Travel - Transport	0	0	0	12,700	12,700	12,827
22107 Training - Seminars - Conferences	0	0	0	21,700	21,700	21,917
<b>28 Other expense</b>	0	0	0	242,777	242,777	245,205
282 Miscellaneous other expense	0	0	0	242,777	242,777	245,205
28210 General Expenses	0	0	0	242,777	242,777	245,205

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	3,350,966	3,350,966	3,384,476
311 Fixed assets	0	0	0	3,350,966	3,350,966	3,384,476
31112 Nonresidential buildings	0	0	0	3,299,566	3,299,566	3,332,562
31131 Infrastructure Assets	0	0	0	51,400	51,400	51,914
<b>SP2.2 Public Health Services and management</b>	0	0	0	210,001	210,001	212,101
<b>22 Use of goods and services</b>	0	0	0	103,001	103,001	104,031
221 Use of goods and services	0	0	0	103,001	103,001	104,031
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	25,001	25,001	25,251
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
<b>28 Other expense</b>	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	3,212,149	3,271,202	3,244,271
<b>21 Compensation of employees [GFS]</b>	0	0	0	905,249	914,302	914,302
211 Wages and salaries [GFS]	0	0	0	905,249	914,302	914,302
21110 Established Position	0	0	0	635,637	641,993	641,993
21111 Wages and salaries in cash [GFS]	0	0	0	189,612	191,508	191,508
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
<b>22 Use of goods and services</b>	0	0	0	2,052,900	2,102,900	2,073,429
221 Use of goods and services	0	0	0	2,052,900	2,102,900	2,073,429
22101 Materials - Office Supplies	0	0	0	125,000	175,000	126,250
22103 General Cleaning	0	0	0	870,000	870,000	878,700
22104 Rentals	0	0	0	50,400	50,400	50,904
22105 Travel - Transport	0	0	0	1,005,000	1,005,000	1,015,050
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	104,000	104,000	105,040
311 Fixed assets	0	0	0	104,000	104,000	105,040
31121 Transport equipment	0	0	0	104,000	104,000	105,040
<b>SP2.5 Social Welfare and community services</b>	0	0	0	725,800	729,564	733,058
<b>21 Compensation of employees [GFS]</b>	0	0	0	376,404	380,168	380,168
211 Wages and salaries [GFS]	0	0	0	376,404	380,168	380,168
21110 Established Position	0	0	0	376,404	380,168	380,168

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	164,015	164,015	165,655
221 Use of goods and services	0	0	0	164,015	164,015	165,655
22101 Materials - Office Supplies	0	0	0	72,440	72,440	73,164
22104 Rentals	0	0	0	16,270	16,270	16,433
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	72,805	72,805	73,533
<b>28 Other expense</b>	0	0	0	185,381	185,381	187,235
282 Miscellaneous other expense	0	0	0	185,381	185,381	187,235
28210 General Expenses	0	0	0	185,381	185,381	187,235
<b>Infrastructure Delivery and Management</b>	0	0	0	6,717,095	6,726,596	6,784,266
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,708,515	1,709,054	1,725,600
<b>21 Compensation of employees [GFS]</b>	0	0	0	53,847	54,386	54,386
211 Wages and salaries [GFS]	0	0	0	53,847	54,386	54,386
21110 Established Position	0	0	0	53,847	54,386	54,386
<b>28 Other expense</b>	0	0	0	418,702	418,702	422,889
282 Miscellaneous other expense	0	0	0	418,702	418,702	422,889
28210 General Expenses	0	0	0	418,702	418,702	422,889
<b>31 Non Financial Assets</b>	0	0	0	1,235,965	1,235,965	1,248,325
311 Fixed assets	0	0	0	1,235,965	1,235,965	1,248,325
31113 Other structures	0	0	0	1,235,965	1,235,965	1,248,325
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,313,292	1,315,940	1,326,425
<b>21 Compensation of employees [GFS]</b>	0	0	0	264,763	267,411	267,411
211 Wages and salaries [GFS]	0	0	0	264,763	267,411	267,411
21110 Established Position	0	0	0	154,763	156,311	156,311
21112 Wages and salaries in cash [GFS]	0	0	0	110,000	111,100	111,100
<b>22 Use of goods and services</b>	0	0	0	847,149	847,149	855,620
221 Use of goods and services	0	0	0	847,149	847,149	855,620
22101 Materials - Office Supplies	0	0	0	67,520	67,520	68,195
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	777,629	777,629	785,405
<b>28 Other expense</b>	0	0	0	167,000	167,000	168,670
282 Miscellaneous other expense	0	0	0	167,000	167,000	168,670
28210 General Expenses	0	0	0	167,000	167,000	168,670
<b>31 Non Financial Assets</b>	0	0	0	34,380	34,380	34,724
311 Fixed assets	0	0	0	34,380	34,380	34,724
31131 Infrastructure Assets	0	0	0	34,380	34,380	34,724
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	3,695,287	3,701,602	3,732,240
<b>21 Compensation of employees [GFS]</b>	0	0	0	631,511	637,826	637,826
211 Wages and salaries [GFS]	0	0	0	631,511	637,826	637,826
21110 Established Position	0	0	0	468,995	473,685	473,685
21111 Wages and salaries in cash [GFS]	0	0	0	90,516	91,421	91,421
21112 Wages and salaries in cash [GFS]	0	0	0	72,000	72,720	72,720

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,098,500	1,098,500	1,109,485
221 Use of goods and services	0	0	0	1,098,500	1,098,500	1,109,485
22102 Utilities	0	0	0	402,500	402,500	406,525
22104 Rentals	0	0	0	520,000	520,000	525,200
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22106 Repairs - Maintenance	0	0	0	85,000	85,000	85,850
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	1,880,276	1,880,276	1,899,079
311 Fixed assets	0	0	0	1,880,276	1,880,276	1,899,079
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	982,058	982,058	991,879
31122 Other machinery and equipment	0	0	0	610,000	610,000	616,100
31131 Infrastructure Assets	0	0	0	208,218	208,218	210,300
<b>Economic Development</b>	0	0	0	817,040	821,731	825,211
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	598,553	602,239	604,539
<b>21 Compensation of employees [GFS]</b>	0	0	0	368,559	372,244	372,244
211 Wages and salaries [GFS]	0	0	0	368,559	372,244	372,244
21110 Established Position	0	0	0	368,559	372,244	372,244
<b>22 Use of goods and services</b>	0	0	0	193,994	193,994	195,934
221 Use of goods and services	0	0	0	193,994	193,994	195,934
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	9,100	9,100	9,191
22107 Training - Seminars - Conferences	0	0	0	85,894	85,894	86,753
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	36,000	36,000	36,360
282 Miscellaneous other expense	0	0	0	36,000	36,000	36,360
28210 General Expenses	0	0	0	36,000	36,000	36,360
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	218,487	219,492	220,672
<b>21 Compensation of employees [GFS]</b>	0	0	0	100,487	101,492	101,492
211 Wages and salaries [GFS]	0	0	0	100,487	101,492	101,492
21110 Established Position	0	0	0	100,487	101,492	101,492

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	111,000	111,000	112,110
221 Use of goods and services	0	0	0	111,000	111,000	112,110
22101 Materials - Office Supplies	0	0	0	29,300	29,300	29,593
22104 Rentals	0	0	0	25,400	25,400	25,654
22105 Travel - Transport	0	0	0	14,300	14,300	14,443
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	14,000	14,000	14,140
<b>28 Other expense</b>	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
<b>Environmental Management</b>	0	0	0	190,000	190,000	191,900
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	190,000	190,000	191,900
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31111 Dwellings	0	0	0	120,000	120,000	121,200
<b>Grand Total</b>	0	0	0	25,711,880	25,835,097	25,968,999

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>La Dade-Kotopon-La</b>	4,467,060	1,661,552	3,345,899	9,474,512	2,854,635	7,898,489	3,793,881	14,547,005	0	0	0	584,172	1,106,191	1,690,363	25,711,880
<b>Management and Administration</b>	2,308,367	379,318	200,000	2,887,685	2,312,507	3,543,060	1,220,384	7,075,951	0	0	0	151,176	0	151,176	10,114,812
Administration	1,602,754	233,158	200,000	2,035,912	2,042,623	1,964,030	645,384	4,652,037	0	0	0	0	0	0	6,687,949
Administration (Assembly Office)	1,602,754	233,158	200,000	2,035,912	2,042,623	1,964,030	645,384	4,652,037	0	0	0	0	0	0	6,687,949
Finance	388,961	45,000	0	433,961	152,331	623,000	25,000	800,331	0	0	0	0	0	0	1,234,292
Municipal Finance Department	388,961	45,000	0	433,961	152,331	623,000	25,000	800,331	0	0	0	0	0	0	1,234,292
Education, Youth and Sports	0	0	0	0	0	2,850	0	2,850	0	0	0	0	0	0	2,850
Education	0	0	0	0	0	2,850	0	2,850	0	0	0	0	0	0	2,850
Transport	52,565	0	0	52,565	81,553	220,000	550,000	851,553	0	0	0	0	0	0	904,118
Transport	52,565	0	0	52,565	81,553	220,000	550,000	851,553	0	0	0	0	0	0	904,118
Human Resource	232,157	93,160	0	325,317	36,000	723,500	0	759,500	0	0	0	151,176	0	151,176	1,235,992
Human Resource	232,157	93,160	0	325,317	36,000	723,500	0	759,500	0	0	0	151,176	0	151,176	1,235,992
Statistics	31,931	8,000	0	39,931	0	9,680	0	9,680	0	0	0	0	0	0	49,611
Statistics	31,931	8,000	0	39,931	0	9,680	0	9,680	0	0	0	0	0	0	49,611
<b>Social Services Delivery</b>	1,012,041	820,474	1,430,000	3,262,515	269,612	2,215,840	1,018,775	3,504,227	0	0	0	0	1,106,191	1,106,191	7,872,933
Education, Youth and Sports	0	133,277	1,340,000	1,473,277	0	240,740	904,775	1,145,515	0	0	0	0	1,106,191	1,106,191	3,724,983
Education	0	133,277	1,340,000	1,473,277	0	240,740	904,775	1,145,515	0	0	0	0	1,106,191	1,106,191	3,724,983
Health	635,637	450,001	90,000	1,175,638	269,612	1,862,900	114,000	2,246,512	0	0	0	0	0	0	3,422,150
Municipal Public Health Department	635,637	400,000	0	1,035,637	269,612	1,802,900	104,000	2,176,512	0	0	0	0	0	0	3,212,149
Municipal Health Directorate	0	50,001	90,000	140,001	0	60,000	10,000	70,000	0	0	0	0	0	0	210,001
Social Welfare & Community Development	376,404	237,196	0	613,600	0	112,200	0	112,200	0	0	0	0	0	0	725,800
Office of Departmental Head	376,404	0	0	376,404	0	0	0	0	0	0	0	0	0	0	376,404
Social Welfare	0	237,196	0	237,196	0	112,200	0	112,200	0	0	0	0	0	0	349,396
<b>Infrastructure Delivery and Management</b>	677,606	332,760	1,595,899	2,606,265	272,516	1,882,889	1,554,722	3,710,127	0	0	0	400,702	0	400,702	6,717,095
Physical Planning	154,763	129,760	34,380	318,903	110,000	884,389	0	994,389	0	0	0	0	0	0	1,313,292
Town and Country Planning	154,763	129,760	34,380	318,903	110,000	884,389	0	994,389	0	0	0	0	0	0	1,313,292
Works	468,995	185,000	1,140,704	1,794,699	162,516	998,500	739,572	1,900,588	0	0	0	0	0	0	3,695,287

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Public Works	468,995	185,000	1,140,704	1,794,699	162,516	998,500	739,572	1,900,588	0	0	0	0	0	0	0	3,695,287
Urban Roads	53,847	18,000	420,815	492,663	0	0	815,150	815,150	0	0	0	0	400,702	0	400,702	1,708,515
Municipal Urban Roads Department	53,847	18,000	420,815	492,663	0	0	815,150	815,150	0	0	0	0	400,702	0	400,702	1,708,515
Economic Development	469,046	129,000	0	598,046	0	186,700	0	186,700	0	0	0	0	32,294	0	32,294	817,040
Agriculture	368,559	105,000	0	473,559	0	92,700	0	92,700	0	0	0	0	32,294	0	32,294	598,553
Municipal Department of Agriculture	368,559	105,000	0	473,559	0	92,700	0	92,700	0	0	0	0	32,294	0	32,294	598,553
Trade, Industry and Tourism	100,487	24,000	0	124,487	0	94,000	0	94,000	0	0	0	0	0	0	0	218,487
Municipal Co-operative Department	36,067	10,000	0	46,067	0	53,000	0	53,000	0	0	0	0	0	0	0	99,067
Tourism	64,420	14,000	0	78,420	0	41,000	0	41,000	0	0	0	0	0	0	0	119,420
Environmental Management	0	0	120,000	120,000	0	70,000	0	70,000	0	0	0	0	0	0	0	190,000
Disaster Prevention	0	0	120,000	120,000	0	70,000	0	70,000	0	0	0	0	0	0	0	190,000
NADMO	0	0	120,000	120,000	0	70,000	0	70,000	0	0	0	0	0	0	0	190,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	<b>57,258</b>
Organisation	1160101001	La Dade-Kotopon-La Administration Administration (Assembly Office) Management Information System Unit Greater Accra	
Location Code	0304001	Accra Metropolis - Accra	
<b>Compensation of employees [GFS]</b>			<b>57,258</b>
Objective	000000	Compensation of Employees	<b>57,258</b>
Program	92001	Management and Administration	<b>57,258</b>
Sub-Program	92001001	SP1: General Administration	<b>57,258</b>
Operation	000000		<b>57,258</b>
Wages and salaries [GFS]			<b>57,258</b>
	2111001	Established Post	<b>57,258</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					535,507
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101001	La Dade-Kotopon-La Administration Administration (Assembly Office) Management Information System Unit Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						

<b>Compensation of employees [GFS]</b>								<b>40,123</b>
Objective	000000	Compensation of Employees						40,123
Program	92001	Management and Administration						40,123
Sub-Program	92001001	SP1: General Administration						40,123
Operation	000000		0.0	0.0	0.0			40,123
Wages and salaries [GFS]								40,123
	2111102	Monthly paid and casual labour						20,123
	2111248	Special Allowance/Honorarium						20,000

<b>Use of goods and services</b>								<b>48,000</b>
Objective	410201	Improve decentralised planning						48,000
Program	92001	Management and Administration						48,000
Sub-Program	92001001	SP1: General Administration						48,000
Operation	911303	910111 - DATA COLLECTION	1.0	1.0	1.0			48,000
Use of goods and services								48,000
	2210101	Printed Material and Stationery						18,000
	2210622	Maintenance of Computer Software						30,000

<b>Other expense</b>								<b>2,000</b>
Objective	410201	Improve decentralised planning						2,000
Program	92001	Management and Administration						2,000
Sub-Program	92001001	SP1: General Administration						2,000
Operation	911303	910111 - DATA COLLECTION	1.0	1.0	1.0			2,000
Miscellaneous other expense								2,000
	2821010	Contributions						2,000

<b>Non Financial Assets</b>								<b>445,384</b>
Objective	410201	Improve decentralised planning						445,384
Program	92001	Management and Administration						445,384
Sub-Program	92001001	SP1: General Administration						445,384
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			445,384
Fixed assets								445,384
	3112208	Computers and Accessories						215,384
	3113211	Computer Software						230,000

**Total Cost Centre** 592,765

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				50,437
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101002	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Security Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>50,437</b>
Objective	000000	Compensation of Employees					50,437
Program	92001	Management and Administration					50,437
Sub-Program	92001001	SP1: General Administration					50,437
Operation	000000		0.0	0.0	0.0		50,437
Wages and salaries [GFS]							50,437
2111001 Established Post							50,437
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				232,900
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101002	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Security Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>232,900</b>
Objective	000000	Compensation of Employees					232,900
Program	92001	Management and Administration					232,900
Sub-Program	92001001	SP1: General Administration					232,900
Operation	000000		0.0	0.0	0.0		232,900
Wages and salaries [GFS]							232,900
2111102 Monthly paid and casual labour							217,900
2111238 Overtime Allowance							15,000
<b>Total Cost Centre</b>							<b>283,337</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				176,675
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	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>176,675</b>
Objective	000000	Compensation of Employees					176,675
Program	92001	Management and Administration					176,675
Sub-Program	92001001	SP1: General Administration					176,675
Operation	000000		0.0	0.0	0.0		176,675
Wages and salaries [GFS]							176,675
2111001 Established Post							176,675
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				102,030
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	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>88,830</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					88,830
Program	92001	Management and Administration					88,830
Sub-Program	92001002	SP2: Finance and Audit					88,830
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		88,830
Use of goods and services							88,830
2210511 Local travel cost							8,800
2210708 Refreshments							8,680
2210709 Seminars/Conferences/Workshops - Domestic							71,350
<b>Other expense</b>							<b>13,200</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					13,200
Program	92001	Management and Administration					13,200
Sub-Program	92001002	SP2: Finance and Audit					13,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,200
Miscellaneous other expense							13,200
2821010 Contributions							13,200
<b>Total Cost Centre</b>							<b>278,705</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				140,879
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101005	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>140,879</b>
Objective	000000	Compensation of Employees					140,879
Program	92001	Management and Administration					140,879
Sub-Program	92001001	SP1: General Administration					140,879
Operation	000000		0.0	0.0	0.0	140,879	
Wages and salaries [GFS]							140,879
2111001 Established Post							140,879
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				400,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101005	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001001	SP1: General Administration					200,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210101 Printed Material and Stationery							80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210101 Printed Material and Stationery							60,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210103 Refreshment Items							20,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001001	SP1: General Administration					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3112211 Office Equipment							150,000
3113108 Furniture and Fittings							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101005	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Non Financial Assets</b>						<b>100,000</b>	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					<b>100,000</b>
Program	92001	Management and Administration					<b>100,000</b>
Sub-Program	92001001	SP1: General Administration					<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>100,000</b>	
Fixed assets						<b>100,000</b>	
	3112211	Office Equipment					<b>100,000</b>
<b>Total Cost Centre</b>						<b>640,879</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>355,895</b>
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	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>355,895</b>
Objective	000000	Compensation of Employees					<b>355,895</b>
Program	92001	Management and Administration					<b>355,895</b>
Sub-Program	92001001	SP1: General Administration					<b>355,895</b>
Operation	000000		0.0	0.0	0.0		<b>355,895</b>
Wages and salaries [GFS]							<b>355,895</b>
	2111001	Established Post					<b>355,895</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>			<b>235,000</b>
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	0304001	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>225,000</b>
Objective	410201	Improve decentralised planning				<b>225,000</b>
Program	92001	Management and Administration				<b>225,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>225,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>130,000</b>
Use of goods and services						<b>130,000</b>
2210103 Refreshment Items						<b>30,000</b>
2210403 Rental of Office Equipment						<b>15,000</b>
2210509 Other Travel and Transportation						<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>65,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>75,000</b>
Use of goods and services						<b>75,000</b>
2210708 Refreshments						<b>35,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>40,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210113 Feeding Cost						<b>20,000</b>
<b>Other expense</b>						<b>10,000</b>
Objective	410201	Improve decentralised planning				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>10,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
2821010 Contributions						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>125,000</b>
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	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>39,000</b>
Objective	000000	Compensation of Employees					<b>39,000</b>
Program	92001	Management and Administration					<b>39,000</b>
Sub-Program	92001001	SP1: General Administration					<b>39,000</b>
Operation	000000		0.0	0.0	0.0		<b>39,000</b>
Wages and salaries [GFS]							<b>39,000</b>
2111248 Special Allowance/Honorarium							<b>39,000</b>
<b>Use of goods and services</b>							<b>86,000</b>
Objective	410201	Improve decentralised planning					<b>86,000</b>
Program	92001	Management and Administration					<b>86,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>86,000</b>
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	<b>56,000</b>
Use of goods and services							<b>56,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>56,000</b>
<b>Total Cost Centre</b>							<b>715,895</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>20,000</b>	
Organisation	1160101007	La Dade-Kotopon-La Administration Administration (Assembly Office) National Commission For Civic Education Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					<b>8,000</b>	
Program	92001	Management and Administration					<b>8,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>8,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>	
2210403 Rental of Office Equipment							<b>2,000</b>	
2210509 Other Travel and Transportation							<b>6,000</b>	
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info					<b>12,000</b>	
Program	92001	Management and Administration					<b>12,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>12,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>12,000</b>
Use of goods and services							<b>12,000</b>	
2210509 Other Travel and Transportation							<b>12,000</b>	
<b>Total Cost Centre</b>							<b>20,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>160,000</b>	
Organisation	1160101009	La Dade-Kotopon-La Administration Administration (Assembly Office) Stores Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
<b>Use of goods and services</b>							<b>160,000</b>	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					<b>160,000</b>	
Program	92001	Management and Administration					<b>160,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>160,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>160,000</b>
Use of goods and services							<b>160,000</b>	
2210101 Printed Material and Stationery							<b>160,000</b>	
<b>Total Cost Centre</b>							<b>160,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>686,746</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>686,746</b>
Objective	000000	Compensation of Employees					<b>686,746</b>
Program	92001	Management and Administration					<b>686,746</b>
Sub-Program	92001001	SP1: General Administration					<b>686,746</b>
Operation	000000		0.0	0.0	0.0		<b>686,746</b>
Wages and salaries [GFS]							<b>686,746</b>
	2111001	Established Post					<b>686,746</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)		2,956,600		
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
<b>Compensation of employees [GFS]</b>				<b>1,769,600</b>		
Objective	000000	Compensation of Employees		1,769,600		
Program	92001	Management and Administration		1,769,600		
Sub-Program	92001001	SP1: General Administration		1,769,600		
Operation	000000	0.0	0.0	0.0	1,769,600	
Wages and salaries [GFS]				1,581,600		
2111102 Monthly paid and casual labour				397,600		
2111234 Fuel Allowance				70,000		
2111238 Overtime Allowance				70,000		
2111243 Transfer Grants				40,000		
2111248 Special Allowance/Honorarium				1,004,000		
Social contributions [GFS]				188,000		
2121001 13 Percent SSF Contribution				188,000		
<b>Use of goods and services</b>				<b>852,000</b>		
Objective	400101	Deepen democratic governance		852,000		
Program	92001	Management and Administration		852,000		
Sub-Program	92001001	SP1: General Administration		852,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	200,000
Use of goods and services				200,000		
2210902 Official Celebrations				200,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	432,000
Use of goods and services				432,000		
2210103 Refreshment Items				182,000		
2210509 Other Travel and Transportation				150,000		
2210709 Seminars/Conferences/Workshops - Domestic				100,000		
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	200,000
Use of goods and services				200,000		
2210515 Foreign Travel Cost and Expenses				200,000		
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
Use of goods and services				20,000		
2210103 Refreshment Items				5,000		
2210509 Other Travel and Transportation				5,000		
2210906 Unit Committee/T. C. M. Allow				10,000		
<b>Other expense</b>				<b>335,000</b>		
Objective	400101	Deepen democratic governance		335,000		
Program	92001	Management and Administration		335,000		
Sub-Program	92001001	SP1: General Administration		335,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	95,000
Miscellaneous other expense						95,000
2821010 Contributions						95,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821010 Contributions						150,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	90,000
Miscellaneous other expense						90,000
2821010 Contributions						90,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			227,158
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				

						<b>Other expense</b>	<b>127,158</b>
Objective	400101	Deepen democratic governance					127,158
Program	92001	Management and Administration					127,158
Sub-Program	92001001	SP1: General Administration					127,158
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	77,158	

Miscellaneous other expense						77,158
2821010 Contributions						77,158
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000

						<b>Non Financial Assets</b>	<b>100,000</b>
Objective	400101	Deepen democratic governance					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112206 Plant and Machinery						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
<b>Other expense</b>							<b>20,000</b>	
Objective	400101	Deepen democratic governance						<b>20,000</b>
Program	92001	Management and Administration						<b>20,000</b>
Sub-Program	92001001	SP1: General Administration						<b>20,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>	
2821010 Contributions							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>3,890,504</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				95,862
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101014	La Dade-Kotopon-La Administration Administration (Assembly Office) Information Service Unit Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>95,862</b>
Objective	000000	Compensation of Employees					95,862
Program	92001	Management and Administration					95,862
Sub-Program	92001001	SP1: General Administration					95,862
Operation	000000		0.0	0.0	0.0		95,862
Wages and salaries [GFS]							95,862
2111001 Established Post							95,862
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101014	La Dade-Kotopon-La Administration Administration (Assembly Office) Information Service Unit Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	150701	3.7 Promote good corporate governance					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Total Cost Centre</b>							<b>105,862</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>388,961</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	116020001	La Dade-Kotopon-La_Finance_Municipal Finance Department_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
<b>Compensation of employees [GFS]</b>							<b>388,961</b>	
Objective	000000	Compensation of Employees						<b>388,961</b>
Program	92001	Management and Administration						<b>388,961</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>388,961</b>
Operation	000000			0.0	0.0	0.0	<b>388,961</b>	
Wages and salaries [GFS]							<b>388,961</b>	
	2111001	Established Post						<b>388,961</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				800,331
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1160200001	La Dade-Kotopon-La_Finance_Municipal Finance Department	Greater Accra				
Location Code	0304001	Accra Metropolis - Accra					

<b>Compensation of employees [GFS]</b>							<b>152,331</b>
Objective	000000	Compensation of Employees					152,331
Program	92001	Management and Administration					152,331
Sub-Program	92001002	SP2: Finance and Audit					152,331
Operation	000000		0.0	0.0	0.0		152,331

Wages and salaries [GFS]							152,331
2111102	Monthly paid and casual labour						152,331

<b>Use of goods and services</b>							<b>623,000</b>
Objective	660301	Ensure sustainable funding sources for growth					623,000
Program	92001	Management and Administration					623,000
Sub-Program	92001002	SP2: Finance and Audit					623,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		623,000

Use of goods and services							623,000
2210101	Printed Material and Stationery						5,000
2210122	Value Books						100,000
2210509	Other Travel and Transportation						200,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000
2210801	Local Consultants Fees (Companies)						28,000
2210804	Contract appointments						250,000

<b>Non Financial Assets</b>							<b>25,000</b>
Objective	660301	Ensure sustainable funding sources for growth					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001002	SP2: Finance and Audit					25,000
Project	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		25,000

Fixed assets							25,000
3113211	Computer Software						25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>45,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1160200001	La Dade-Kotopon-La_Finance_Municipal Finance Department_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
<b>Use of goods and services</b>							<b>45,000</b>	
Objective	660301	Ensure sustainable funding sources for growth						<b>45,000</b>
Program	92001	Management and Administration						<b>45,000</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>45,000</b>
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>45,000</b>
Use of goods and services							<b>45,000</b>	
	2210403	Rental of Office Equipment						<b>5,000</b>
	2210509	Other Travel and Transportation						<b>20,000</b>
	2210908	Property Valuation Expenses						<b>20,000</b>
<b>Total Cost Centre</b>							<b>1,234,292</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>23,050</b>
Function Code	70912	Primary education					
Organisation	1160302002	La Dade-Kotopon-La Education, Youth and Sports Education_Municipal Non-Formal Education_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>19,550</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					<b>19,550</b>
Program	92001	Management and Administration					<b>2,850</b>
Sub-Program	92001001	SP1: General Administration					<b>2,850</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>2,850</b>
Use of goods and services							<b>2,850</b>
2210101 Printed Material and Stationery							<b>400</b>
2210103 Refreshment Items							<b>1,250</b>
2210511 Local travel cost							<b>1,200</b>
Program	92002	Social Services Delivery					<b>16,700</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>16,700</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>16,700</b>
Use of goods and services							<b>16,700</b>
2210103 Refreshment Items							<b>6,000</b>
2210403 Rental of Office Equipment							<b>2,500</b>
2210509 Other Travel and Transportation							<b>3,200</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>
<b>Other expense</b>							<b>3,500</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					<b>3,500</b>
Program	92002	Social Services Delivery					<b>3,500</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>3,500</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>3,500</b>
Miscellaneous other expense							<b>3,500</b>
2821010 Contributions							<b>3,500</b>
<b>Total Cost Centre</b>							<b>23,050</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	1,125,315
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	0304001	Accra Metropolis - Accra					

						<b>Use of goods and services</b>	<b>102,540</b>
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Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities					17,400
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Program	92002	Social Services Delivery					17,400
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					17,400
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		17,400
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Use of goods and services							17,400
2210103	Refreshment Items						6,400
2210509	Other Travel and Transportation						900
2210709	Seminars/Conferences/Workshops - Domestic						10,100

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					69,840
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Program	92002	Social Services Delivery					69,840
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					69,840
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		1,400
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Use of goods and services							1,400
2210103	Refreshment Items						500
2210403	Rental of Office Equipment						300
2210709	Seminars/Conferences/Workshops - Domestic						600

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		68,440
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Use of goods and services							68,440
2210101	Printed Material and Stationery						57,000
2210103	Refreshment Items						5,200
2210403	Rental of Office Equipment						2,740
2210509	Other Travel and Transportation						3,000
2210511	Local travel cost						500

Objective	660201	Build capacity for sports and recreational development					15,300
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Program	92002	Social Services Delivery					15,300
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,300
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,300
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Use of goods and services							15,300
2210403	Rental of Office Equipment						4,200
2210509	Other Travel and Transportation						5,100
2210708	Refreshments						6,000

						<b>Other expense</b>	<b>118,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
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Program	92002	Social Services Delivery					10,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
	2821019	Scholarship and Bursaries				100,000
Objective	660201	Build capacity for sports and recreational development				8,000
Program	92002	Social Services Delivery				8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	2821010	Contributions				8,000
<b>Non Financial Assets</b>						<b>904,775</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				904,775
Program	92002	Social Services Delivery				904,775
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				904,775
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	904,775
		Fixed assets				904,775
	3111205	School Buildings				904,775

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				1,473,277
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	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210103 Refreshment Items							12,000
<b>Other expense</b>							<b>121,277</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					121,277
Program	92002	Social Services Delivery					121,277
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					121,277
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		121,277
Miscellaneous other expense							121,277
2821010 Contributions							33,000
2821019 Scholarship and Bursaries							88,277
<b>Non Financial Assets</b>							<b>1,340,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					1,340,000
Program	92002	Social Services Delivery					1,340,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,340,000
Fixed assets							1,340,000
3111205 School Buildings							1,340,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			<b>1,106,191</b>
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	0304001	Accra Metropolis - Accra				
<b>Non Financial Assets</b>						<b>1,106,191</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				<b>1,106,191</b>
Program	92002	Social Services Delivery				<b>1,106,191</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>1,106,191</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,106,191</b>
Fixed assets						<b>1,106,191</b>
	3111205	School Buildings				<b>1,054,791</b>
	3113108	Furniture and Fittings				<b>51,400</b>
<b>Total Cost Centre</b>						<b>3,704,783</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>635,637</b>
Function Code	70740	Public health services					
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health Department_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>635,637</b>
Objective	000000	Compensation of Employees					<b>635,637</b>
Program	92002	Social Services Delivery					<b>635,637</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>635,637</b>
Operation	000000		0.0	0.0	0.0		<b>635,637</b>
Wages and salaries [GFS]							<b>635,637</b>
	2111001	Established Post					<b>635,637</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 2,176,512
Function Code	70740	Public health services						
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health Department_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						

<b>Compensation of employees [GFS]</b>								<b>269,612</b>
Objective	000000	Compensation of Employees						269,612
Program	92002	Social Services Delivery						269,612
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						269,612
Operation	000000			0.0	0.0	0.0		269,612
Wages and salaries [GFS]								269,612
2111102 Monthly paid and casual labour								189,612
2111248 Special Allowance/Honorarium								80,000

<b>Use of goods and services</b>								<b>1,652,900</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						1,355,000
Program	92002	Social Services Delivery						1,355,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,355,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0		1,005,000
Use of goods and services								1,005,000
2210103 Refreshment Items								5,000
2210502 Maintenance and Repairs - Official Vehicles								100,000
2210503 Fuel and Lubricants - Official Vehicles								850,000
2210509 Other Travel and Transportation								30,000
2210511 Local travel cost								20,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0		350,000
Use of goods and services								350,000
2210302 Contract Cleaning Service Charges								350,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						7,900
Program	92002	Social Services Delivery						7,900
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						7,900
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0		7,900
Use of goods and services								7,900
2210403 Rental of Office Equipment								400
2210509 Other Travel and Transportation								5,000
2210708 Refreshments								2,500

Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt						290,000
Program	92002	Social Services Delivery						290,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						290,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0		290,000
Use of goods and services								290,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2023**

**2023**

2210120	Purchase of Petty Tools/Implements								120,000
2210301	Cleaning Materials								60,000
2210302	Contract Cleaning Service Charges								60,000
2210403	Rental of Office Equipment								50,000
<b>Other expense</b>									<b>150,000</b>
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt							150,000
Program	92002	Social Services Delivery							150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							150,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0			150,000
Miscellaneous other expense									150,000
2821010 Contributions									150,000
<b>Non Financial Assets</b>									<b>104,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030							104,000
Program	92002	Social Services Delivery							104,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							104,000
Project	910902	910902 - Solid waste management		1.0	1.0	1.0			104,000
Fixed assets									104,000
3112101 Motor Vehicle									104,000
<b>Amount (GHe)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							<i>Total By Fund Source</i>	400,000
Function Code	70740	Public health services							
Organisation	1160402001	La Dade-Kotopon-La Health Municipal Public Health Department Greater Accra							
Location Code	0304001	Accra Metropolis - Accra							
<b>Use of goods and services</b>									<b>400,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030							400,000
Program	92002	Social Services Delivery							400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							400,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0			400,000
Use of goods and services									400,000
2210302 Contract Cleaning Service Charges									400,000
<b>Total Cost Centre</b>									<b>3,212,149</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				70,000
Function Code	70731	General hospital services (IS)					
Organisation	1160403001	La Dade-Kotopon-La Health Municipal Health Directorate Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>53,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					53,000
Program	92002	Social Services Delivery					53,000
Sub-Program	92002002	SP2.2 Public Health Services and management					53,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		38,000
Use of goods and services							38,000
2210403 Rental of Office Equipment							15,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210710 Staff Development							15,000
<b>Other expense</b>							<b>7,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002002	SP2.2 Public Health Services and management					7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		7,000
Miscellaneous other expense							7,000
2821010 Contributions							7,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Fixed assets							10,000
3112211 Office Equipment							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70731	General hospital services (IS)					<b>140,001</b>	
Organisation	1160403001	La Dade-Kotopon-La_Health_Municipal Health Directorate Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
<b>Use of goods and services</b>							<b>50,001</b>	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					<b>50,001</b>	
Program	92002	Social Services Delivery					<b>50,001</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>50,001</b>	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>50,001</b>
Use of goods and services							<b>50,001</b>	
2210511 Local travel cost							<b>20,001</b>	
2210711 Public Education and Sensitization							<b>30,000</b>	
<b>Non Financial Assets</b>							<b>90,000</b>	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					<b>90,000</b>	
Program	92002	Social Services Delivery					<b>90,000</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>90,000</b>	
Project	910503	910503 - Public Health services			1.0	1.0	1.0	<b>90,000</b>
Fixed assets							<b>90,000</b>	
3112206 Plant and Machinery							<b>90,000</b>	
<b>Total Cost Centre</b>							<b>210,001</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>383,559</b>	
Function Code	70421	Agriculture cs						
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
<b>Compensation of employees [GFS]</b>							<b>368,559</b>	
Objective	000000	Compensation of Employees					<b>368,559</b>	
Program	92004	Economic Development					<b>368,559</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>368,559</b>	
Operation	000000		0.0	0.0	0.0		<b>368,559</b>	
Wages and salaries [GFS]							<b>368,559</b>	
	2111001	Established Post					<b>368,559</b>	
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>15,000</b>	
Program	92004	Economic Development					<b>15,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>15,000</b>	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
	2210104	Medical Supplies					<b>9,000</b>	
	2210509	Other Travel and Transportation					<b>2,700</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>3,000</b>	
	2210711	Public Education and Sensitization					<b>300</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>92,700</b>
Function Code	70421	Agriculture cs					
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>76,700</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>50,700</b>
Program	92004	Economic Development					<b>50,700</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>50,700</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	<b>42,000</b>
Use of goods and services							<b>42,000</b>
2210511 Local travel cost							<b>2,000</b>
2210708 Refreshments							<b>32,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>8,000</b>
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture				1.0 1.0 1.0	<b>8,700</b>
Use of goods and services							<b>8,700</b>
2210511 Local travel cost							<b>600</b>
2210708 Refreshments							<b>5,600</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,500</b>
Objective	370202	13.2 Integrate climate change measures					<b>26,000</b>
Program	92004	Economic Development					<b>26,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>26,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	<b>26,000</b>
Use of goods and services							<b>26,000</b>
2210509 Other Travel and Transportation							<b>2,000</b>
2210511 Local travel cost							<b>1,800</b>
2210708 Refreshments							<b>2,200</b>
2210801 Local Consultants Fees (Companies)							<b>20,000</b>
<b>Other expense</b>							<b>16,000</b>
Objective	370202	13.2 Integrate climate change measures					<b>16,000</b>
Program	92004	Economic Development					<b>16,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>16,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	<b>16,000</b>
Miscellaneous other expense							<b>16,000</b>
2821010 Contributions							<b>16,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>90,000</b>
Function Code	70421	Agriculture cs					
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	410101	Deepen political and administrative decentralisation					70,000
Program	92004	Economic Development					70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
<b>Other expense</b>							<b>20,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013		<b>Total By Fund Source</b>				<b>32,294</b>
Function Code	70421	Agriculture cs					
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>32,294</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin					32,294
Program	92004	Economic Development					32,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management					32,294
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		32,294
Use of goods and services							32,294
2210709 Seminars/Conferences/Workshops - Domestic							32,294
<b>Total Cost Centre</b>							<b>598,553</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)		167,763		
Organisation	1160702001	La Dade-Kotopon-La Physical Planning Town and Country Planning Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
<b>Compensation of employees [GFS]</b>				<b>154,763</b>		
Objective	000000	Compensation of Employees		154,763		
Program	92003	Infrastructure Delivery and Management		154,763		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		154,763		
Operation	000000	0.0	0.0	0.0	154,763	
Wages and salaries [GFS]				154,763		
2111001 Established Post				154,763		
<b>Other expense</b>				<b>13,000</b>		
Objective	280101	Develop efficient land administration and management system		13,000		
Program	92003	Infrastructure Delivery and Management		13,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000
Miscellaneous other expense				13,000		
2821010 Contributions				13,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				994,389
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1160702001	La Dade-Kotopon-La Physical Planning Town and Country Planning Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					

<b>Compensation of employees [GFS]</b>							<b>110,000</b>
Objective	000000	Compensation of Employees					110,000
Program	92003	Infrastructure Delivery and Management					110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					110,000
Operation	000000		0.0	0.0	0.0		110,000

Wages and salaries [GFS]							110,000
2111248	Special Allowance/Honorarium						110,000

<b>Use of goods and services</b>							<b>734,389</b>
Objective	280101	Develop efficient land administration and management system					734,389
Program	92003	Infrastructure Delivery and Management					734,389
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					734,389
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		42,600

Use of goods and services							42,600
2210103	Refreshment Items						2,600
2210801	Local Consultants Fees (Companies)						40,000

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		691,789
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Use of goods and services							691,789
2210103	Refreshment Items						44,160
2210801	Local Consultants Fees (Companies)						647,629

<b>Other expense</b>							<b>150,000</b>
Objective	280101	Develop efficient land administration and management system					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		50,000

Miscellaneous other expense							50,000
2821010	Contributions						50,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		100,000

Miscellaneous other expense							100,000
2821010	Contributions						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				151,140
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1160702001	La Dade-Kotopon-La Physical Planning Town and Country Planning Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>112,760</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					112,760
Program	92003	Infrastructure Delivery and Management					112,760
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					112,760
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		112,760
Use of goods and services							112,760
2210101 Printed Material and Stationery							2,000
2210103 Refreshment Items							18,760
2210509 Other Travel and Transportation							2,000
2210801 Local Consultants Fees (Companies)							90,000
<b>Other expense</b>							<b>4,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,000
Program	92003	Infrastructure Delivery and Management					4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					4,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
2821010 Contributions							4,000
<b>Non Financial Assets</b>							<b>34,380</b>
Objective	290101	11.7 Universal access to safe, green public spaces					34,380
Program	92003	Infrastructure Delivery and Management					34,380
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					34,380
Project	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		34,380
Fixed assets							34,380
3113103 Landscaping and Gardening							34,380
<b>Total Cost Centre</b>							<b>1,313,292</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development					<b>376,404</b>
Organisation	1160801001	La Dade-Kotopon-La Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>376,404</b>
Objective	000000	Compensation of Employees					<b>376,404</b>
Program	92002	Social Services Delivery					<b>376,404</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>376,404</b>
Operation	000000		0.0	0.0	0.0	<b>376,404</b>	
Wages and salaries [GFS]							<b>376,404</b>
	2111001	Established Post					<b>376,404</b>
<b><i>Total Cost Centre</i></b>							<b>376,404</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>12,000</b>
Function Code	71040	Family and children						
Organisation	1160802001	La Dade-Kotopon-La_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
<b>Use of goods and services</b>							<b>12,000</b>	
Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu						<b>12,000</b>
Program	92002	Social Services Delivery						<b>12,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>12,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	<b>12,000</b>
Use of goods and services							<b>12,000</b>	
2210103 Refreshment Items							<b>5,700</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>6,300</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Use of goods and services						<b>20,000</b>
	<b>2210103</b>	Refreshment Items				<b>2,500</b>
	<b>2210403</b>	Rental of Office Equipment				<b>15,000</b>
	<b>2210509</b>	Other Travel and Transportation				<b>2,500</b>
<b>Other expense</b>						<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>10,000</b>
Program	92002	Social Services Delivery				<b>10,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>10,000</b>
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
	<b>2821010</b>	Contributions				<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 225,196
Function Code	71040	Family and children	
Organisation	1160802001	La Dade-Kotopon-La_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0304001	Accra Metropolis - Accra	

**Use of goods and services** 49,815

Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu							10,200
Program	92002	Social Services Delivery							10,200
Sub-Program	92002005	SP2.5 Social Welfare and community services							10,200
Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0	1.0	1.0			10,200

Use of goods and services									10,200
2210103	Refreshment Items								5,700
2210709	Seminars/Conferences/Workshops - Domestic								4,500

Objective	590202	16.2 End abuse, exploitation and violence							19,315
Program	92002	Social Services Delivery							19,315
Sub-Program	92002005	SP2.5 Social Welfare and community services							19,315
Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0	1.0	1.0			19,315

Use of goods and services									19,315
2210103	Refreshment Items								10,930
2210709	Seminars/Conferences/Workshops - Domestic								7,485
2210711	Public Education and Sensitization								900

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							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
2210103	Refreshment Items								5,060
2210709	Seminars/Conferences/Workshops - Domestic								4,940

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							10,300
Program	92002	Social Services Delivery							10,300
Sub-Program	92002005	SP2.5 Social Welfare and community services							10,300
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0			10,300

Use of goods and services									10,300
2210103	Refreshment Items								4,300
2210709	Seminars/Conferences/Workshops - Domestic								6,000

**Other expense** 175,381

Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu							7,500
Program	92002	Social Services Delivery							7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services							7,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	7,500
		Miscellaneous other expense				7,500
		2821010 Contributions				7,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				137,512
Program	92002	Social Services Delivery				137,512
Sub-Program	92002005	SP2.5 Social Welfare and community services				137,512
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	137,512
		Miscellaneous other expense				137,512
		2821010 Contributions				137,512
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				30,369
Program	92002	Social Services Delivery				30,369
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,369
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,369
		Miscellaneous other expense				30,369
		2821010 Contributions				30,369
<b>Total Cost Centre</b>						<b>349,396</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	498,995
Function Code	70610	Housing development					
Organisation	1161002001	La Dade-Kotopon-La_Works_Public Works_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>468,995</b>
Objective	000000	Compensation of Employees					468,995
Program	92003	Infrastructure Delivery and Management					468,995
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					468,995
Operation	000000		0.0	0.0	0.0	468,995	
Wages and salaries [GFS]							468,995
2111001 Established Post							468,995
<b>Other expense</b>							<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,900,588
Function Code	70610	Housing development					
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>162,516</b>
Objective	000000	Compensation of Employees					162,516
Program	92003	Infrastructure Delivery and Management					162,516
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					162,516
Operation	000000		0.0	0.0	0.0	162,516	
Wages and salaries [GFS]							162,516
	2111102	Monthly paid and casual labour					90,516
	2111248	Special Allowance/Honorarium					72,000
<b>Use of goods and services</b>							<b>958,500</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					116,000
Program	92003	Infrastructure Delivery and Management					116,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					116,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	116,000	
Use of goods and services							116,000
	2210409	Rental of Plant and Equipment					80,000
	2210509	Other Travel and Transportation					36,000
Objective	410101	Deepen political and administrative decentralisation					842,500
Program	92003	Infrastructure Delivery and Management					842,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					842,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	702,500	
Use of goods and services							702,500
	2210201	Electricity charges					350,000
	2210202	Water					50,000
	2210204	Postal Charges					2,500
	2210402	Residential Accommodations					170,000
	2210403	Rental of Office Equipment					50,000
	2210409	Rental of Plant and Equipment					50,000
	2210411	Rental of Network and ICT Equipments					30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	140,000	
Use of goods and services							140,000
	2210403	Rental of Office Equipment					70,000
	2210409	Rental of Plant and Equipment					70,000
<b>Social benefits [GFS]</b>							<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Employer social benefits						40,000
2731103 Refund of Medical Expenses						40,000
<b>Non Financial Assets</b>						<b>739,572</b>
Objective	410101	Deepen political and administrative decentralisation				479,572
Program	92003	Infrastructure Delivery and Management				479,572
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				479,572
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	479,572
Fixed assets						479,572
3111103 Bungalows/Flats						80,000
3111204 Office Buildings						49,572
3112206 Plant and Machinery						350,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				260,000
Program	92003	Infrastructure Delivery and Management				260,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				260,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	260,000
Fixed assets						260,000
3112214 Electrical Equipment						260,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,295,704
Function Code	70610	Housing development						
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						

<b>Use of goods and services</b>								<b>140,000</b>
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Objective	410101	Deepen political and administrative decentralisation						140,000
Program	92003	Infrastructure Delivery and Management						140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						140,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			140,000

Use of goods and services								140,000
2210603	Repairs of Office Buildings							20,000
2210604	Maintenance of Furniture and Fixtures							15,000
2210606	Maintenance of General Equipment							50,000
2211101	Bank Charges							5,000
2211203	Emergency Works							50,000

<b>Other expense</b>								<b>15,000</b>
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Objective	410101	Deepen political and administrative decentralisation						15,000
Program	92003	Infrastructure Delivery and Management						15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			15,000

Miscellaneous other expense								15,000
2821010	Contributions							15,000

<b>Non Financial Assets</b>								<b>1,140,704</b>
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Objective	140101	7.1 Ensue universal access to affordable, reliable & modern energy services						208,218
Program	92003	Infrastructure Delivery and Management						208,218
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						208,218
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			208,218

Fixed assets								208,218
3113101	Electrical Networks							208,218

Objective	410101	Deepen political and administrative decentralisation						932,486
Program	92003	Infrastructure Delivery and Management						932,486
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						932,486
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			932,486

Fixed assets								932,486
3111204	Office Buildings							482,486
3111209	Police Post							450,000

<b>Total Cost Centre</b>								<b>3,695,287</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	<b>36,067</b>	
Organisation	1161101001	La Dade-Kotopon-La Trade, Industry and Tourism Municipal Co-operative Department Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

			<b>Compensation of employees [GFS]</b>		<b>36,067</b>
Objective	000000	Compensation of Employees			<b>36,067</b>
Program	92004	Economic Development			<b>36,067</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			<b>36,067</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>36,067</b>
2111001 Established Post					<b>36,067</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	<b>53,000</b>	
Organisation	1161101001	La Dade-Kotopon-La Trade, Industry and Tourism Municipal Co-operative Department Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

			<b>Use of goods and services</b>		<b>53,000</b>
Objective	140601	9.2 Prom incl & sust industlization			<b>25,000</b>
Program	92004	Economic Development			<b>25,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			<b>25,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
Use of goods and services					<b>25,000</b>
2210103 Refreshment Items					<b>13,800</b>
2210403 Rental of Office Equipment					<b>400</b>
2210509 Other Travel and Transportation					<b>7,800</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>3,000</b>

Objective	150301	8.3 Promote dev't-oriented plicies tht supprt prdctive activities			<b>28,000</b>
Program	92004	Economic Development			<b>28,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			<b>28,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
Use of goods and services					<b>28,000</b>
2210103 Refreshment Items					<b>13,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>10,000</b>
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	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities					<b>10,000</b>
Program	92004	Economic Development					<b>10,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>10,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>99,067</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				64,420
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1161104001	La Dade-Kotopon-La_Trade, Industry and Tourism_Tourism_Culture_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>64,420</b>
Objective	000000	Compensation of Employees					64,420
Program	92004	Economic Development					64,420
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					64,420
Operation	000000		0.0	0.0	0.0	64,420	
Wages and salaries [GFS]							64,420
2111001 Established Post							64,420
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				41,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1161104001	La Dade-Kotopon-La_Trade, Industry and Tourism_Tourism_Culture_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>34,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					34,000
Program	92004	Economic Development					34,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					34,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	34,000	
Use of goods and services							34,000
2210103 Refreshment Items							2,500
2210403 Rental of Office Equipment							25,000
2210509 Other Travel and Transportation							6,500
<b>Other expense</b>							<b>7,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					7,000
Program	92004	Economic Development					7,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					7,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	7,000	
Miscellaneous other expense							7,000
2821010 Contributions							7,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>14,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1161104001	La Dade-Kotopon-La_Trade, Industry and Tourism_Tourism_Culture_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>						<b>14,000</b>	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					<b>14,000</b>
Program	92004	Economic Development					<b>14,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>14,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	<b>14,000</b>	
Use of goods and services						<b>14,000</b>	
2210902 Official Celebrations						<b>14,000</b>	
<b>Total Cost Centre</b>						<b>119,420</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70451	Road transport		<b>52,565</b>	
Organisation	1161400001	La Dade-Kotopon-La_Transport_Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
<b>Compensation of employees [GFS]</b>				<b>52,565</b>	
Objective	000000	Compensation of Employees		<b>52,565</b>	
Program	92001	Management and Administration		<b>52,565</b>	
Sub-Program	92001001	SP1: General Administration		<b>52,565</b>	
Operation	000000	0.0	0.0	0.0	<b>52,565</b>
Wages and salaries [GFS]				<b>52,565</b>	
2111001 Established Post				<b>52,565</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>851,553</b>		
Function Code	70451	Road transport							
Organisation	1161400001	La Dade-Kotopon-La_Transport_Greater Accra							
Location Code	0304001	Accra Metropolis - Accra							
<b>Compensation of employees [GFS]</b>							<b>81,553</b>		
Objective	000000	Compensation of Employees					<b>81,553</b>		
Program	92001	Management and Administration					<b>81,553</b>		
Sub-Program	92001001	SP1: General Administration					<b>81,553</b>		
Operation	000000		0.0	0.0	0.0		<b>81,553</b>		
Wages and salaries [GFS]							<b>81,553</b>		
	2111102	Monthly paid and casual labour					<b>66,553</b>		
	2111238	Overtime Allowance					<b>15,000</b>		
<b>Use of goods and services</b>							<b>220,000</b>		
Objective	410101	Deepen political and administrative decentralisation					<b>220,000</b>		
Program	92001	Management and Administration					<b>220,000</b>		
Sub-Program	92001001	SP1: General Administration					<b>220,000</b>		
Operation	911501	911501 - Management of transport services				1.0	1.0	1.0	<b>220,000</b>
Use of goods and services							<b>220,000</b>		
	2210502	Maintenance and Repairs - Official Vehicles					<b>150,000</b>		
	2211304	Insurance of Vehicles					<b>70,000</b>		
<b>Non Financial Assets</b>							<b>550,000</b>		
Objective	410101	Deepen political and administrative decentralisation					<b>550,000</b>		
Program	92001	Management and Administration					<b>550,000</b>		
Sub-Program	92001001	SP1: General Administration					<b>550,000</b>		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	<b>550,000</b>
Fixed assets							<b>550,000</b>		
	3112101	Motor Vehicle					<b>550,000</b>		
<b>Total Cost Centre</b>							<b>904,118</b>		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				70,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1161500001	La Dade-Kotopon-La_Disaster Prevention_NADMO_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					70,000
Program	92005	Environmental Management					70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					70,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1161500001	La Dade-Kotopon-La_Disaster Prevention_NADMO_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					120,000
Program	92005	Environmental Management					120,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					120,000
Project	910701	910701 - Disaster management	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111102 Destitute Homes							120,000
<b>Total Cost Centre</b>							<b>190,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				71,847
Function Code	70451	Road transport					
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>53,847</b>
Objective	000000	Compensation of Employees					53,847
Program	92003	Infrastructure Delivery and Management					53,847
Sub-Program	92003001	SP3.1 Roads and Transport services					53,847
Operation	000000		0.0	0.0	0.0	53,847	
Wages and salaries [GFS]							53,847
2111001 Established Post							53,847
<b>Other expense</b>							<b>18,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	18,000	
Miscellaneous other expense							18,000
2821010 Contributions							18,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				815,150
Function Code	70451	Road transport					
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Non Financial Assets</b>							<b>815,150</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					815,150
Program	92003	Infrastructure Delivery and Management					815,150
Sub-Program	92003001	SP3.1 Roads and Transport services					815,150
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	630,000	
Fixed assets							630,000
3111309 Urban Roads							330,000
3111311 Drainage							300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	185,150	
Fixed assets							185,150
3111309 Urban Roads							100,000
3111311 Drainage							85,150

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				420,815
Function Code	70451	Road transport					
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Non Financial Assets</b>							<b>420,815</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					420,815
Program	92003	Infrastructure Delivery and Management					420,815
Sub-Program	92003001	SP3.1 Roads and Transport services					420,815
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		420,815
Fixed assets							420,815
3111311 Drainage							420,815
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				400,702
Function Code	70451	Road transport					
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Other expense</b>							<b>400,702</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					400,702
Program	92003	Infrastructure Delivery and Management					400,702
Sub-Program	92003001	SP3.1 Roads and Transport services					400,702
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		400,702
Miscellaneous other expense							400,702
2821010 Contributions							400,702
<b>Total Cost Centre</b>							<b>1,708,515</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>240,157</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1161801001	La Dade-Kotopon-La_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
<b>Compensation of employees [GFS]</b>							<b>232,157</b>	
Objective	000000	Compensation of Employees						<b>232,157</b>
Program	92001	Management and Administration						<b>232,157</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>232,157</b>
Operation	000000		0.0	0.0	0.0		<b>232,157</b>	
Wages and salaries [GFS]							<b>232,157</b>	
2111001 Established Post							<b>232,157</b>	
<b>Other expense</b>							<b>8,000</b>	
Objective	640101	Improve human capital development and management						<b>8,000</b>
Program	92001	Management and Administration						<b>8,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>8,000</b>
Operation	911803	911803 - Staff Training and skills development					1.0 1.0 1.0	<b>8,000</b>
Miscellaneous other expense							<b>8,000</b>	
2821010 Contributions							<b>8,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<b>Total By Fund Source</b>					759,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1161801001	La Dade-Kotopon-La_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						

<b>Compensation of employees [GFS]</b>								<b>36,000</b>
Objective	000000	Compensation of Employees						36,000
Program	92001	Management and Administration						36,000
Sub-Program	92001003	SP3: Human Resource Management						36,000
Operation	000000		0.0	0.0	0.0			36,000

Wages and salaries [GFS]								36,000
2111248 Special Allowance/Honorarium								36,000

<b>Use of goods and services</b>								<b>583,500</b>
Objective	640101	Improve human capital development and management						583,500
Program	92001	Management and Administration						583,500
Sub-Program	92001003	SP3: Human Resource Management						583,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			583,500

Use of goods and services								583,500
2210103 Refreshment Items								100,000
2210403 Rental of Office Equipment								1,200
2210709 Seminars/Conferences/Workshops - Domestic								135,940
2210710 Staff Development								346,360

<b>Social benefits [GFS]</b>								<b>140,000</b>
Objective	640101	Improve human capital development and management						140,000
Program	92001	Management and Administration						140,000
Sub-Program	92001003	SP3: Human Resource Management						140,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			140,000

Employer social benefits								140,000
2731102 Staff Welfare Expenses								140,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				85,160
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1161801001	La Dade-Kotopon-La_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>85,160</b>
Objective	640101	Improve human capital development and management					85,160
Program	92001	Management and Administration					85,160
Sub-Program	92001003	SP3: Human Resource Management					85,160
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		85,160
Use of goods and services							85,160
2210710 Staff Development							85,160
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<b>Total By Fund Source</b>				100,176
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1161801001	La Dade-Kotopon-La_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>100,176</b>
Objective	640101	Improve human capital development and management					100,176
Program	92001	Management and Administration					100,176
Sub-Program	92001003	SP3: Human Resource Management					100,176
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,176
Use of goods and services							100,176
2210710 Staff Development							100,176
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				51,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1161801001	La Dade-Kotopon-La_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>51,000</b>
Objective	640101	Improve human capital development and management					51,000
Program	92001	Management and Administration					51,000
Sub-Program	92001003	SP3: Human Resource Management					51,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		51,000
Use of goods and services							51,000
2210710 Staff Development							51,000
<b>Total Cost Centre</b>							<b>1,235,992</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				39,931
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1161901001	La Dade-Kotopon-La_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>31,931</b>
Objective	000000	Compensation of Employees					31,931
Program	92001	Management and Administration					31,931
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					31,931
Operation	000000		0.0	0.0	0.0	31,931	
Wages and salaries [GFS]							31,931
2111001 Established Post							31,931
<b>Other expense</b>							<b>8,000</b>
Objective	410201	Improve decentralised planning					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000	
Miscellaneous other expense							8,000
2821010 Contributions							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,680
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1161901001	La Dade-Kotopon-La_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>9,680</b>
Objective	410201	Improve decentralised planning					9,680
Program	92001	Management and Administration					9,680
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					9,680
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	9,680	
Use of goods and services							9,680
2210103 Refreshment Items							1,000
2210709 Seminars/Conferences/Workshops - Domestic							8,680
<b>Total Cost Centre</b>							<b>49,611</b>
<b>Total Vote</b>							<b>25,711,880</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
La Dade-Kotopon-La	4,467,060	1,661,552	3,345,899	9,474,512	2,854,635	7,898,489	3,793,881	14,547,005	0	0	0	584,172	1,106,191	1,690,363	25,711,880
Management and Administration	2,308,367	379,318	200,000	2,887,685	2,312,507	3,543,060	1,220,384	7,075,951	0	0	0	151,176	0	151,176	10,114,812
SP1: General Administration	1,655,318	147,158	200,000	2,002,476	2,124,176	1,849,850	1,195,384	5,169,410	0	0	0	0	0	0	7,171,886
SP2: Finance and Audit	388,961	45,000	0	433,961	152,331	725,030	25,000	902,361	0	0	0	0	0	0	1,336,322
SP3: Human Resource Management	232,157	93,160	0	325,317	36,000	723,500	0	759,500	0	0	0	151,176	0	151,176	1,235,992
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	31,931	94,000	0	125,931	0	244,680	0	244,680	0	0	0	0	0	0	370,611
Social Services Delivery	1,012,041	820,474	1,430,000	3,262,515	269,612	2,215,840	1,018,775	3,504,227	0	0	0	0	1,106,191	1,106,191	7,872,933
SP2.1 Education, youth & sports and Library services	0	133,277	1,340,000	1,473,277	0	240,740	904,775	1,145,515	0	0	0	0	1,106,191	1,106,191	3,724,983
SP2.2 Public Health Services and management	0	50,001	90,000	140,001	0	60,000	10,000	70,000	0	0	0	0	0	0	210,001
SP2.3 Environmental Health and sanitation Services	635,637	400,000	0	1,035,637	269,612	1,802,900	104,000	2,176,512	0	0	0	0	0	0	3,212,149
SP2.5 Social Welfare and community services	376,404	237,196	0	613,600	0	112,200	0	112,200	0	0	0	0	0	0	725,800
Infrastructure Delivery and Management	677,606	332,760	1,595,899	2,606,265	272,516	1,882,889	1,554,722	3,710,127	0	0	0	400,702	0	400,702	6,717,095
SP3.1 Roads and Transport services	53,847	18,000	420,815	492,663	0	0	815,150	815,150	0	0	0	400,702	0	400,702	1,708,515
SP3.2 Physical and Spatial Planning Development	154,763	129,760	34,380	318,903	110,000	884,389	0	994,389	0	0	0	0	0	0	1,313,292
SP3.3 Public Works, rural housing and water management	468,995	185,000	1,140,704	1,794,699	162,516	998,500	739,572	1,900,588	0	0	0	0	0	0	3,695,287
Economic Development	469,046	129,000	0	598,046	0	186,700	0	186,700	0	0	0	32,294	0	32,294	817,040
SP4.1 Agricultural Services and Management	368,559	105,000	0	473,559	0	92,700	0	92,700	0	0	0	32,294	0	32,294	598,553
SP4.2 Trade, Tourism and Industrial Development	100,487	24,000	0	124,487	0	94,000	0	94,000	0	0	0	0	0	0	218,487
Environmental Management	0	0	120,000	120,000	0	70,000	0	70,000	0	0	0	0	0	0	190,000
SP5.1 Disaster prevention and Management	0	0	120,000	120,000	0	70,000	0	70,000	0	0	0	0	0	0	190,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>La Dade-Kotopon-La</b>	10,257,811	10,307,811	10,360,389
1_No Poverty	367,512	367,512	371,187
11_Sustainable Cities and Communities	367,140	367,140	370,811
12_ Responsible Consumption and Production	672,000	672,000	678,720
13_Climate Action	42,000	42,000	42,420
16_Peace, Justice, and Strong Institutions	404,345	404,345	408,388
2_Zero Hunger	117,994	117,994	119,174
3_Good Health and Well-Being	220,001	220,001	222,201
4_ Quality Education	3,731,533	3,731,533	3,768,848
5_Gender Equality	17,500	17,500	17,675
6_Clean Water and Sanitation	2,306,900	2,356,900	2,329,969
7_Affordable and Clean Energy	208,218	208,218	210,300
8_ Decent Work and Economic Growth	93,000	93,000	93,930
9_Industry, Innovation, and Infrastructure	1,709,668	1,709,668	1,726,765
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	10,257,811	10,307,811	10,360,389

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>La Dade-Kotopon-La</b>	0	0	0	18,390,184	18,440,184	18,574,086
<b>9101 - Generic Operations</b>	0	0	0	10,900,897	10,900,897	11,009,906
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	179,188	179,188	180,980
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	258,000	258,000	260,580
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	144,900	144,900	146,349
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	100,000	100,000	101,000
910106 - GENDER RELATED ACTIVITIES	0	0	0	49,015	49,015	49,505
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	270,000	270,000	272,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	130,000	130,000	131,300
910111 - DATA COLLECTION	0	0	0	45,000	45,000	45,450
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	42,000	42,000	42,420
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	607,000	607,000	613,070
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,317,441	7,317,441	7,390,616
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,758,352	1,758,352	1,775,936
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	118,000	118,000	119,180
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	118,000	118,000	119,180
<b>9103 - AGRICULTURE</b>	0	0	0	75,994	75,994	76,754
910301 - Extension Services	0	0	0	32,294	32,294	32,617
910302 - Surveillance and Management of Diseases and Pests	0	0	0	15,000	15,000	15,150
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	8,700	8,700	8,787
910304 - Agricultural Research and Demonstration Farms	0	0	0	20,000	20,000	20,200
<b>9104 - EDUCATION</b>	0	0	0	376,867	376,867	380,636
910402 - Supervision and inspection of Education Delivery	0	0	0	1,400	1,400	1,414
910403 - Development of youth, sports and culture	0	0	0	23,300	23,300	23,533
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	352,167	352,167	355,689
<b>9105 - HEALTH</b>	0	0	0	195,001	195,001	196,951
910503 - Public Health services	0	0	0	195,001	195,001	196,951
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	300,381	300,381	303,385

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i><b>MMDA and Standardised Operation</b></i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	218,181	218,181	220,363
910602 - Gender empowerment and mainstreaming	0	0	0	47,500	47,500	47,975
910604 - Child right promotion and protection	0	0	0	34,700	34,700	35,047
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
910701 - Disaster management	0	0	0	190,000	190,000	191,900
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,000</b>	<b>711,000</b>	<b>718,110</b>
910801 - Procurement management	0	0	0	60,000	60,000	60,600
910803 - Protocol services	0	0	0	350,000	350,000	353,500
910805 - Administrative and technical meetings	0	0	0	135,000	135,000	136,350
910807 - Support to traditional authorities	0	0	0	90,000	90,000	90,900
910810 - Plan and budget preparation	0	0	0	76,000	76,000	76,760
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,299,000</b>	<b>2,349,000</b>	<b>2,321,990</b>
910901 - Environmental sanitation Management	0	0	0	1,445,000	1,495,000	1,459,450
910902 - Solid waste management	0	0	0	854,000	854,000	862,540
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,048,529</b>	<b>1,048,529</b>	<b>1,059,014</b>
911001 - Land acquisition and registration	0	0	0	42,600	42,600	43,026
911002 - Land use and Spatial planning	0	0	0	854,789	854,789	863,337
911003 - Street Naming and Property Addressing System	0	0	0	116,760	116,760	117,928
911004 - Parks and gardens operations	0	0	0	34,380	34,380	34,724
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,000</b>	<b>271,000</b>	<b>273,710</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	271,000	271,000	273,710
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698,000</b>	<b>698,000</b>	<b>704,980</b>
911301 - Treasury and accounting activities	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	673,000	673,000	679,730
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>222,200</b>
911501 - Management of transport services	0	0	0	220,000	220,000	222,200
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,680</b>	<b>17,680</b>	<b>17,857</b>
911702 - Coordination and Harmonization of data	0	0	0	17,680	17,680	17,857

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**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	967,836	967,836	977,514
911803 - Staff Training and skills development	0	0	0	967,836	967,836	977,514
<b>Grand Total</b>	0	0	0	18,390,184	18,440,184	18,574,086

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## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>La Dade-Kotopon-La</b>	<b>18,578,184</b>	<b>18,630,064</b>	<b>18,763,966</b>
	<b>188,000</b>	<b>189,880</b>	<b>189,880</b>
	188,000	189,880	189,880
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>179,188</b>	<b>179,188</b>	<b>180,980</b>
	102,030	102,030	103,050
	77,158	77,158	77,930
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>258,000</b>	<b>258,000</b>	<b>260,580</b>
	18,000	18,000	18,180
	240,000	240,000	242,400
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>144,900</b>	<b>144,900</b>	<b>146,349</b>
	94,900	94,900	95,849
	50,000	50,000	50,500
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>49,015</b>	<b>49,015</b>	<b>49,505</b>
	12,000	12,000	12,120
	37,015	37,015	37,385
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>270,000</b>	<b>270,000</b>	<b>272,700</b>
	200,000	200,000	202,000
	70,000	70,000	70,700
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	130,000	130,000	131,300
<b>910111 - DATA COLLECTION</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
	50,000	50,000	50,500
	45,000	45,000	45,450
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>42,000</b>	<b>42,000</b>	<b>42,420</b>
	42,000	42,000	42,420
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>607,000</b>	<b>607,000</b>	<b>613,070</b>
	587,000	587,000	592,870
	20,000	20,000	20,200
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>7,317,441</b>	<b>7,317,441</b>	<b>7,390,616</b>
	3,209,731	3,209,731	3,241,828
	3,001,519	3,001,519	3,031,535
	1,106,191	1,106,191	1,117,253
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>1,758,352</b>	<b>1,758,352</b>	<b>1,775,936</b>
	15,000	15,000	15,150
	1,187,650	1,187,650	1,199,527
	155,000	155,000	156,550
	400,702	400,702	404,709

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	118,000	118,000	119,180
	94,000	94,000	94,940
	24,000	24,000	24,240
910301 - Extension Services	32,294	32,294	32,617
	32,294	32,294	32,617
910302 - Surveillance and Management of Diseases and Pests	15,000	15,000	15,150
	15,000	15,000	15,150
910303 - Promotion and development of Fisheries and aquaculture	8,700	8,700	8,787
	8,700	8,700	8,787
910304 - Agricultural Research and Demonstration Farms	20,000	20,000	20,200
	20,000	20,000	20,200
910402 - Supervision and inspection of Education Delivery	1,400	1,400	1,414
	1,400	1,400	1,414
910403 - Development of youth, sports and culture	23,300	23,300	23,533
	23,300	23,300	23,533
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	352,167	352,167	355,689
	218,890	218,890	221,079
	133,277	133,277	134,610
910503 - Public Health services	195,001	195,001	196,951
	55,000	55,000	55,550
	140,001	140,001	141,401
910601 - Social intervention programmes	218,181	218,181	220,363
	30,000	30,000	30,300
	188,181	188,181	190,063
910602 - Gender empowerment and mainstreaming	47,500	47,500	47,975
	47,500	47,500	47,975
910604 - Child right promotion and protection	34,700	34,700	35,047
	34,700	34,700	35,047
910701 - Disaster management	190,000	190,000	191,900
	70,000	70,000	70,700
	120,000	120,000	121,200
910801 - Procurement management	60,000	60,000	60,600
	60,000	60,000	60,600
910803 - Protocol services	350,000	350,000	353,500
	350,000	350,000	353,500
910805 - Administrative and technical meetings	135,000	135,000	136,350
	105,000	105,000	106,050
	30,000	30,000	30,300

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	90,000	90,000	90,900
	90,000	90,000	90,900
910810 - Plan and budget preparation	76,000	76,000	76,760
	20,000	20,000	20,200
	56,000	56,000	56,560
910901 - Environmental sanitation Management	1,445,000	1,495,000	1,459,450
	1,445,000	1,495,000	1,459,450
910902 - Solid waste management	854,000	854,000	862,540
	454,000	454,000	458,540
	400,000	400,000	404,000
911001 - Land acquisition and registration	42,600	42,600	43,026
	42,600	42,600	43,026
911002 - Land use and Spatial planning	854,789	854,789	863,337
	13,000	13,000	13,130
	841,789	841,789	850,207
911003 - Street Naming and Property Addressing System	116,760	116,760	117,928
	116,760	116,760	117,928
911004 - Parks and gardens operations	34,380	34,380	34,724
	34,380	34,380	34,724
911101 - Supervision and regulation of infrastructure development	271,000	271,000	273,710
	15,000	15,000	15,150
	256,000	256,000	258,560
911301 - Treasury and accounting activities	25,000	25,000	25,250
	25,000	25,000	25,250
911303 - Revenue collection and management	623,000	623,000	629,230
	623,000	623,000	629,230
911501 - Management of transport services	220,000	220,000	222,200
	220,000	220,000	222,200
911702 - Coordination and Harmonization of data	17,680	17,680	17,857
	8,000	8,000	8,080
	9,680	9,680	9,777
911803 - Staff Training and skills development	967,836	967,836	977,514
	8,000	8,000	8,080
	723,500	723,500	730,735
	85,160	85,160	86,012
	100,176	100,176	101,177
	51,000	51,000	51,510

**Expenditure by Operation and Source of Funding**

*In GH¢*

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	18,578,184	18,630,064	18,763,966

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>La Dade-Kotopon-La</b>	<b>18,578,184</b>	<b>18,630,064</b>	<b>18,763,966</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,230,572</b>	<b>3,232,452</b>	<b>3,262,878</b>
	2,797,414	2,799,294	2,825,388
	227,158	227,158	229,430
	206,000	206,000	208,060
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>1,678,516</b>	<b>1,678,516</b>	<b>1,695,301</b>
	16,000	16,000	16,160
	1,381,180	1,381,180	1,394,992
	130,160	130,160	131,462
	100,176	100,176	101,177
	51,000	51,000	51,510
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>1,048,529</b>	<b>1,048,529</b>	<b>1,059,014</b>
	13,000	13,000	13,130
	884,389	884,389	893,233
	151,140	151,140	152,651
<b>70360 Public order and safety n.e.c</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
	70,000	70,000	70,700
	120,000	120,000	121,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>118,000</b>	<b>118,000</b>	<b>119,180</b>
	94,000	94,000	94,940
	24,000	24,000	24,240
<b>70421 Agriculture cs</b>	<b>229,994</b>	<b>229,994</b>	<b>232,294</b>
	15,000	15,000	15,150
	92,700	92,700	93,627
	90,000	90,000	90,900
	32,294	32,294	32,617
<b>70451 Road transport</b>	<b>2,424,668</b>	<b>2,424,668</b>	<b>2,448,915</b>
	18,000	18,000	18,180
	1,585,150	1,585,150	1,601,002
	420,815	420,815	425,024
	400,702	400,702	404,709
<b>70610 Housing development</b>	<b>3,063,776</b>	<b>3,063,776</b>	<b>3,094,414</b>
	30,000	30,000	30,300
	1,738,072	1,738,072	1,755,453
	1,295,704	1,295,704	1,308,661
<b>70731 General hospital services (IS)</b>	<b>210,001</b>	<b>210,001</b>	<b>212,101</b>
	70,000	70,000	70,700
	140,001	140,001	141,401



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
La Dade-Kotopon-La	18,578,184	18,630,064	18,763,966
<b>70111</b> Exec. & leg. Organs (cs)	3,230,572	3,232,452	3,262,878
<b>70112</b> Financial & fiscal affairs (CS)	1,678,516	1,678,516	1,695,301
<b>70133</b> Overall planning & statistical services (CS)	1,048,529	1,048,529	1,059,014
<b>70360</b> Public order and safety n.e.c	190,000	190,000	191,900
<b>70411</b> General Commercial & economic affairs (CS)	118,000	118,000	119,180
<b>70421</b> Agriculture cs	229,994	229,994	232,294
<b>70451</b> Road transport	2,424,668	2,424,668	2,448,915
<b>70610</b> Housing development	3,063,776	3,063,776	3,094,414
<b>70731</b> General hospital services (IS)	210,001	210,001	212,101
<b>70740</b> Public health services	2,306,900	2,356,900	2,329,969
<b>70912</b> Primary education	23,050	23,050	23,281
<b>70980</b> Education n.e.c	3,704,783	3,704,783	3,741,831
<b>71040</b> Family and children	349,396	349,396	352,890
<b>Grand Total</b>	0	0	0
	18,578,184	18,630,064	18,763,966

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)**

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)**

MMDA: La Dade Kotopon Municipal Assembly											
Funding Source: IGF, DACF, DACF-RFG											
Approved Budget:25											
NO.	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.		Completion and construction of a Market Complex at La	M/S CREG	100	6,991,685.49	6,198,147.80	793,537.69	-			
2.		Construction of Block wall Fencing and Security Post at Rangoon 1&2	M/S Ellbus Comp Ltd	100	409,741.90 Revised 447,909.90	403,134.90	44,775.00	44,775.00			
3.		Complete construction of 0.9m x 0.6m U-drain at Boifio – Labone SHS	M/S Macksams Ltd	61	416,692.66	266,294.50	150,398.16	150,398.16			
4.		Complete the supply & installation of CCTV cameras LaDMA	M/S Virtual Comm. Tech	100	84,195.00	75,775.50	8,419.50				

		Office Complex									
5.		Completion of 2-storey 4-bedroom bungalow for MCE at Labone	M/S Fresh Positive Image Ventures	100	549,195.00 Revised 809,559.73	809,559.73	-				
6.		Complete the supply of 1,700 mono desk & 50pcs teacher tables & chairs	M/S Bulma Company Limited	89	514,000.00	462,600.00	51,400.00				
								51,400.00			
7.		Completion of 1No 3-storey 18-unit classroom block with anc. Facilities at La Wireless Cluster of Schools	M/S Henkoq Ventures Limited	65	3,541,251.05	1,640,280.69	1,900,970.36				
								1,500,970.00			
8.		Completion of 1No 3-unit classroom bock with anc. Facilities (ground floor) at St. Paul's Anglican - La	M/S Franbert Const. works Limited	75	547,909.65	493,118.65	54,791.00				
								54,791.00			
9.		Completion of 1No. 6-unit classroom	M/S Asmona Ltd	100	583,015.30	423,015.30	160,000.00				
								160,000.00			

		facilities at Rangoon 1&2									
15.		Completion of 0.9m U – drain at Nativity – Kenam Factory	M/S Hafad Limited		441,198.90	346,527.65	38,503.07				
16.		Construct 1No. 2-storey 6-unit classroom block with ancillary facilities and landscaping La Salem Presby JHS			1,092,850.55	0.00	1,092,850.55				
								1,092,850.55			

**PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

<b>MMDA: LA DADE-KOTOPON MUNICIPAL ASSEMBLY</b>					
<b>No.</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
1.	Rehabilitation of 2-storey 8-unit classroom block with ancillary facilities and landscaping at Labone Yahoshua School	Rehabilitation of 2-storey 8-unit classroom block with ancillary facilities and landscaping at Labone Yahoshua School	GoG	480,000.00	None
2.	Rehabilitation of St. Maurice R/C Primary School with landscaping at La Agyeman	Rehabilitation of St. Maurice R/C Primary School with landscaping at La Agyeman	IGF	420,000.00	None
3.	Rehabilitation of La Anteson Primary School with landscaping at New Lakpanaa	Rehabilitation of La Anteson Primary School with landscaping at New Lakpanaa	IGF	380,000.00	None
4.	Rehabilitation of South La Estate 2 JHS with landscaping at New Kaajaano	Rehabilitation of South La Estate 2 JHS with landscaping	IGF	400,000.00	None
5.	Construction of 1 No. Fence Wall Enobal Cluster at Labone	Construction of block wall fencing for Enobal Cluster at Labone	IGF	200,000.00	None
6.	Construction of block wall fencing for South La 1,2&3 School at South La	Construction of block wall fencing for South La 1,2&3 School	IGF	100,000.00	None
7.	Completion of 2-storey 12-unit classroom block with landscaping at Labone Primary School	Completion of 2-storey 12-unit classroom block with landscaping at Labone Primary School	IGF	1,300,000.00	None

	1No. Classroom block with ancillary facilities at Mobile Force Barracks	Rehabilitation of Airport Police 1&2 JHS classroom block with ancillary facilities and landscaping at Mobile Force Barracks	IGF	480,000.00	None
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	1No. Classroom block with ancillary facilities at South La	Rehabilitate African Unity School classroom block with ancillary facilities and landscaping at South La	IGF	350,000.00	None
	Construction of block wall fencing for Airport 1&2 JHS at Mobile Force Barracks	Construction of block wall fencing for Airport 1&2 JHS at Mobile Force Barracks	IGF	200,000.00	None
	Construction of block wall fencing for African Unity School at South La	Construction of block wall fencing for African Unity School at South La	IGF	100,000.00	None
	Construction of block wall fencing for Manle Dada Basic at South La	Construction of block wall fencing for Manle Dada Basic at South La	IGF	200,000.00	None
	Construction of 2No. KG classrom blocks with ancillary facilities at Cantonments and Mobile Force Barracks	Construction of 1No. KG classroom blocks with Office and Store, Staff Common room, 1No. 4-Seater WC and landscaping at Airport Police and Rangoon Camp 1&2 School at Cantonments and Mobile Force Barracks.	IGF	900,000.00	None
	Rehabilitation of Manle Dada KG with ancillary facilities and landscaping at South La	Rehabilitation of Manle Dada KG with ancillary facilities and landscaping at South La	IGF	480,000.00	None
	Construction of block wall fencing for La Wireless School at La Wireless	Construction of block wall fencing for La Wireless	IGF	200,000.00	None
	Construction of block wall fencing for St. Maurice JHS at Agyeman	Construction of block wall fencing for St. Maurice JHS at Agyeman	IGF	250,000.00	None
	Construction of 1No. Fence Walling for Labone Primary School at Labone	Construction of block wall fencing for Labone Presby Primary at Labone	IGF	200,000.00	None
	Rehabilitation of La Bethel Primary/JHS with ancillary facilities and landscaping at Labone	Rehabilitation of La Bethel Primary/JHS with ancillary facilities and landscaping at Labone	IGF	480,000.00	None
	Construction of block wall fencing for Tenashie Primary/KG at Ako-Adjei	Construction of block wall fencing for Tenashie Primary/KG at Ako-Adjei	IGF	200,000.00	None
	Roofing of 3No Schools (South La Estate 2 JHS, BOD @EI Wak, Maale Dada School.	Roofing of 3No Schools (South La Estate 2 JHS, BOD @EI Wak, Maale Dada School.	DACF	100,000.00	None
	Redevelopment of La Neighbourhood center with landscaping at New Lakpanaa	Redevelopment of La Neighbourhood centre with landscaping at New Lakpanaa	GoG	1,200,000.00	None
	Construction of 1No. Vocational school at South La Estatae	Construction of vocational school with landscaping at South La Estate	IGF	600,000.00	None

	Construction of recreational centres with landscaping at Ako-Adjei and Nyaniba	Construction of recreational centres with landscaping at Ako-Adjei and Nyaniba	IGF	400,000.00	None
	Establish an artisan village at South La	Establish an artisan village at South La	IGF	500,000.00	None
	Construction of La General Hospital at South La	Construction of La General Hospital at South La	Ministry of Health	427,770,000.00	Full Feasibility studies
	Construction of community laboratory at South La	Construction of community laboratory at South La	IGF	200,000.00	None
	Construction of clinic with landscaping at Tse-Addo	Construction of clinic with landscaping at Tse-Addo	GoG	944,000.00	None
	1No. Medical laboratory	Completion of medical laboratory at Mobile Force Barracks	IGF	200,000.00	None
	Rehabilitation Mechanised boreholes and pipe-borne water systems at Yahoshua KG/Primary, Wireless Cluster, Enobal Cluster, Association School, Airport 1&2 JHS, Airport C&D KG/Primary	Maintenance of all mechanised boreholes and pipe-borne water systems at Yahoshua KG/Primary, Wireless Cluster, Enobal Cluster, Association School, Airport 1&2 JHS, Airport C&D KG/Primary	IGF	400,000.00	None
	Provision of 5No. Metal gratings at Kwakranya Crescent and selected locations	Provide and Install 5No. Metal gratings at Kwakranya Crescent and selected locations	IGF	519,650.00	None
	Construction of 5No. Speed humps and 4No. Road line markings at Lomo Adawu, Emmaus Crescent, CK Akonnor street, Roman Prim School, La Presec, Anglican Primary, Girls' School, Nyaniba-Kingdom, Oshie Street	Construction of 5No. Speed humps and 4No. Road line marking (traffic management) at Lomo Adawu, Emmaus Crescent, CK Akonnor street, Roman Prim School, La Presec, Anglican Primary, Girls' School, Nyaniba-Kingdom, Oshie Street	IGF	535,000.00	None
	Undertake 400m pothole patching at various locations	Undertake 400m pothole patching at various locations	IGF	1,630,000.00	None
	Desilting, dredging and cleansing of streams, earth and concrete drains	Desilting, dredging and cleansing of streams, earth and concrete drains	IGF	3,258,000.00	None
	Construction of 0.95km storm drain at Olympia and Tse-Addo	Construction of 0.95km storm drain at Olympia and Tse-Addo	IGF	13,000,000.00	None
	Construct U-drain at Royal Cemetery, Tse-Addo, Apaapa, Burma Camp, Ako-Adjei, La	Construct U-drain at Royal Cemetery, Tse-Addo, Apaapa, Burma Camp, Ako-Adjei, La	IGF	2,260,000.00	None
	Construct 1No. Parking lots around American Embassy, Cantonments	Construct 1No. Parking lots around American Embassy, Cantonments	IGF	150,000.00	None
	Undertake 0.60km surfacing works (resealing and asphalt works) at Tse-	Undertake 0.60km surfacing works (resealing and asphalt works) at Tse-	IGF	7,026,950.00	None

	Addo, La Nativity, La, Kwakranya Crescent	Addo, La Nativity, La, Kwakranya Crescent			
	Installation and Maintenance of streetlights at all 10 Electoral Areas, Rangoon Camp 2 School, Enobal Cluster, Airport Police 1&2 JHS, Manle Dada Basic	Installation and Maintenance of streetlights at all 10 Electoral Areas, Rangoon Camp 2 School, Enobal Cluster, Airport Police 1&2 JHS, Manle Dada Basic	IGF	1,600,000.00	None
	Construct 1No. 3-storey office block with landscaping at LaDMA Office in Tse-Addo	Construct 1No. 3-storey office block with landscaping at LaDMA Office	GoG	1,600,000.00	None
	Acquisition of land and construction of residential accommodation with landscaping at La	Acquisition of land and construction of 1 No. 8-Units residential accommodation with landscaping at La	GoG/IGF	5,000,000.00	None
	Completion of 3-storey office block with landscaping at Kaajaano	Completion of 3-storey office block with landscaping at Kaajaano	GoG	800,000.00	None
	Construction of District Court with landscaping at LaDMA Office in Tse-Addo	Construction of District Court with landscaping at LaDMA Office	GoG	700,000.00	None
	Construction of Police Post at Tse-Addo with landscaping	Construction of Police Post at Tse-Addo with landscaping	IGF	580,000.00	None



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**LA DADE-KOTOPON MUNICIPAL ASSEMBLY**



**Compensation**

**GH¢ 7,321,695.00**

**Goods & Services**

**GH¢ 10,144,213.00**

**Capex**

**GH¢ 8,245,971.00**

**Total Budget GH¢ 25,711,880.00**

**HON. EMMANUEL NYARKO BAAH  
(PRESIDING MEMBER)**

**MR. DANIEL NKUMAH  
(CO-ORDINATING DIRECTOR)**

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# **PART A: STRATEGIC OVERVIEW OF THE LA DADE-KOTOPON MUNICIPAL ASSEMBLY**

## **1. Establishment of the District**

### **1.1. Introduction**

The La Dade-Kotopon Municipal Assembly (LaDMA) was carved from the Accra Metropolitan Assembly and was inaugurated on 28<sup>th</sup> June, 2012. The Assembly was established with Legislative Instrument (LI) 2133. LaDMA is one of the 29 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 36 square km, which represents almost 1.1 percent of the total land size of the Greater Accra Region.

La is the capital of La Dade-Kotopon 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 Korle Klottey Municipal Assembly to the West, Ayawaso East & West Municipal Assemblies to the North, the Ledzokuku 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 Adobetor. 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 make-shift structures as residence, piecemeal development by private developers, and informal developments. This has necessitated the Assembly to put in place development control measures and planning schemes to regulate the emergence of housing development within the Tse-Addo/Mantease Electoral areas and also curb the issues of slums formation and make-shift structures within the Municipality.

## **1.2. VISION**

The vision of the La Dade-Kotopon Municipal Assembly is “to be the best administered Assembly which offers highly appreciable development for its people.”

## **1.3. MISSION**

The mission of the La Dade-Kotopon Municipal is to provide Socio-Economic development for the people within the Municipality, through effective mobilisation and deployment of fiscal, human, material and natural resources with stakeholders’ collaboration.

## **1.4. GOAL**

The goal of the medium-term perspective of the La Dade-Kotopon Municipal Assembly is to achieve balanced growth in the local economy through enhanced access to socio-economic services with other stakeholders.

## **1.5. 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 Municipality;
- To prepare development plans and submit them through the Regional Co-ordinating Council to the National Development Planning Commission for approval;
- To formulate and execute plans, programmes and strategies for the effective mobilisation of the resource necessary for the overall development of La Dade-Kotopon Municipality;
- To promote and support productive activities and social development in the Municipality and remove any obstacles, 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.

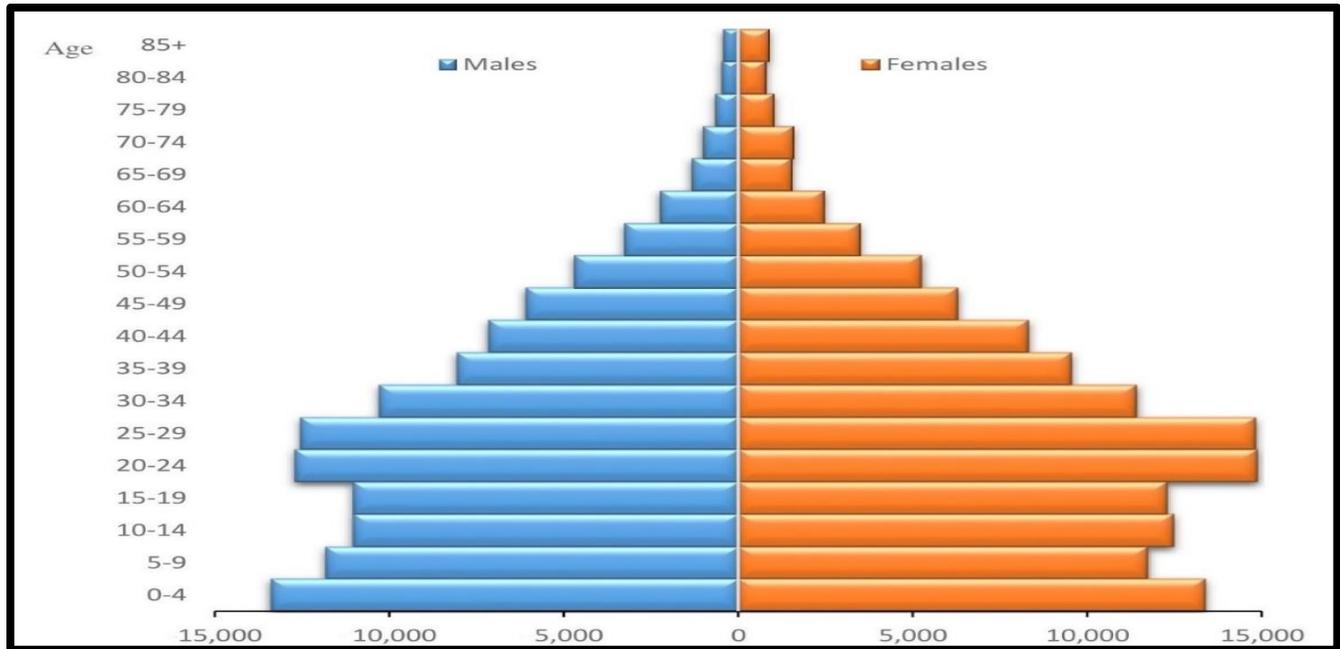
## **1.6. DISTRICT ECONOMY**

### **Population Structure**

The Municipality's population has a youthful structure, with a slight broad base consisting of numerous children and bloated mid-base with high number of the youth and a small number of elderly persons. Adolescent and young adults (15-29 years old) constitute 31.8 percent of the population, a clear indication of the high rate of migration into the Municipality.

Figure 1.1 is the population pyramid for the Municipality according to the 2010 PHC.

**Figure 1.1 Population Pyramid of La Dade-Kotopon Municipality**



**Source: Adapted from the 2010 Population and Housing Census**

The rapid growth of the youth population exerts pressure to expand services and employment opportunities. Again, 44.4 percent of the population is aged between 25 and 59 years. This is higher than the regional population aged between 25 and 59 years (42.3 percent). The age dependency ratio for the Municipality is 50.1 percent while the regional figure is 53.4.

## **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 both the 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 consists 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 include the sub-committees. 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 with the overarching committee being the Executive Committee which spearheads all sub-committees' decisions.

The Municipal Coordinating Director is the head of the Administrative branch of the Assembly and responsible for coordinating 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 in 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

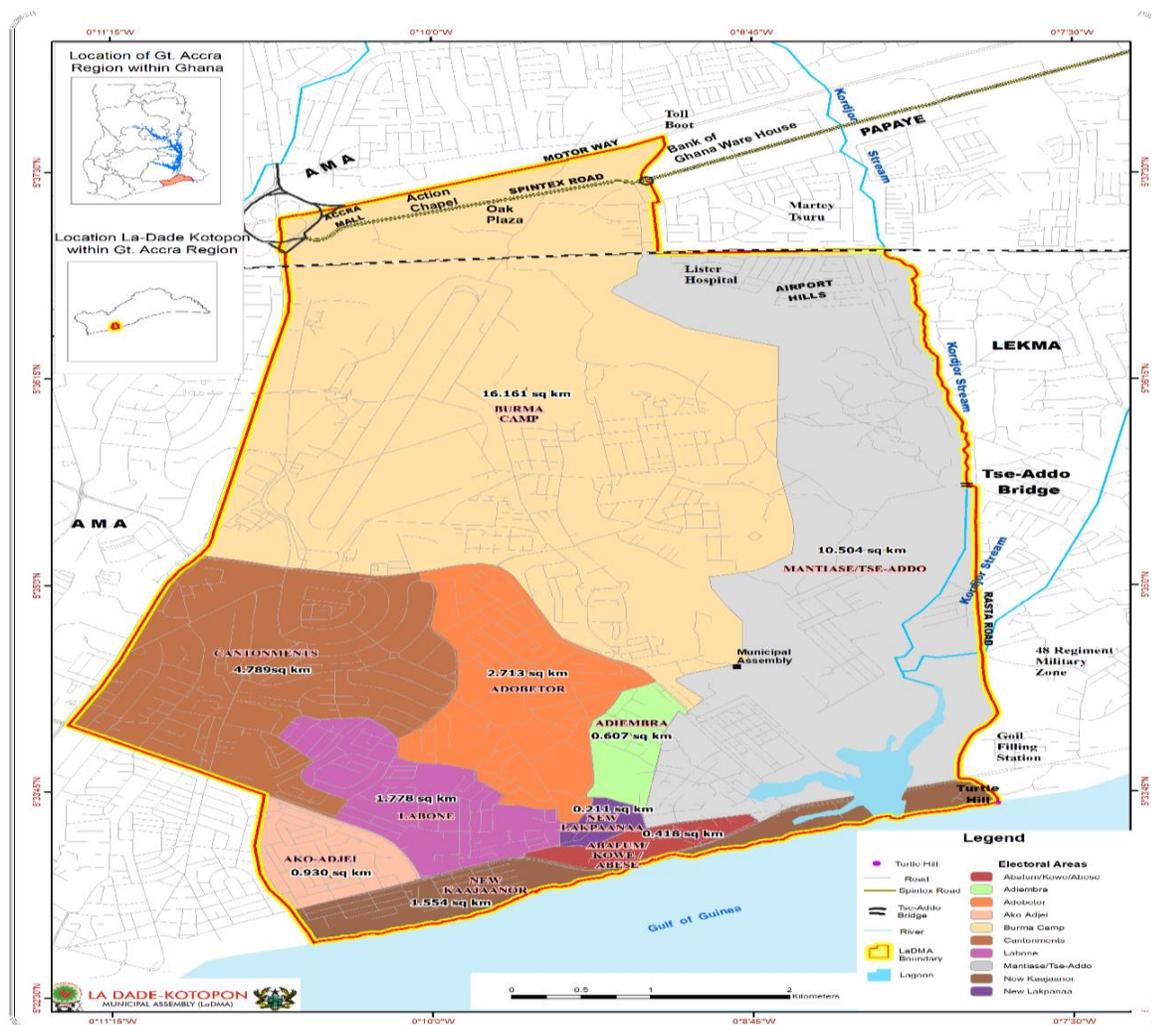
### **Zonal Councils**

- 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 Kaajaano
- New Lakpanaa
- Tse-Addo/Mantiase
- Adiembra
- Adobetor
- Labone
- Cantonments
- Burma Camp

**Figure 1.2 Map of LaDMA in Electoral Area Context**



Source: LaDMA-MPCU, 2021

### Agriculture, Food Security and Nutrition

Although agriculture is the backbone of the economy, only 3.1 percent of households in the Municipality are engaged in the activity. Majority of these farmers (70.2 percent) are involved in crop farming followed by livestock rearing; 24 percent. The scope embraces urban agriculture, home and school gardening in Labone SHS for income and improved nutrition as well as nutrition education.

The major crops grown are watermelons, maize, sweet potatoes, tomatoes, hot and bell peppers, onions and leafy vegetables. Also grown is okra - a spineless lady's fingers

variety indigenous to La. Within the livestock sub-sector, small and large ruminants, piggery, grass-cutter and poultry production are all undertaken across the municipality but in limited quantities. There are landing beaches for fish. Table 1.1 shows the staple crops and vegetables produced in the Municipality.

Whereas productivity per unit area has increased for some crops, the area available for agriculture has shrank with farmers who are mostly free occupiers being pushed of the spaces they have been cultivating by land owners. In 2020; the estimated total land area under cultivation within the municipality was 85.8 hectares in Airport, Burma Camp, Tse-Addo, Aviation, parts of Labone and Cantonments. About 45 percent of agricultural land has been lost to the rapid construction of estates within the municipality.

As an intervention to counter the challenges of access to land for field cultivation, the Department is promoting intensive crop and livestock production. As such it has established the Agriculture Demonstration and Training Centre to train the youth and the general public on improved and modern technologies for various agricultural enterprises such as container vegetable production, greenhouse production, mushroom cultivation, aqua-culture and drip irrigation for urban vegetable production.

**Table 1.1 Yields of Staple and Vegetable Crops**

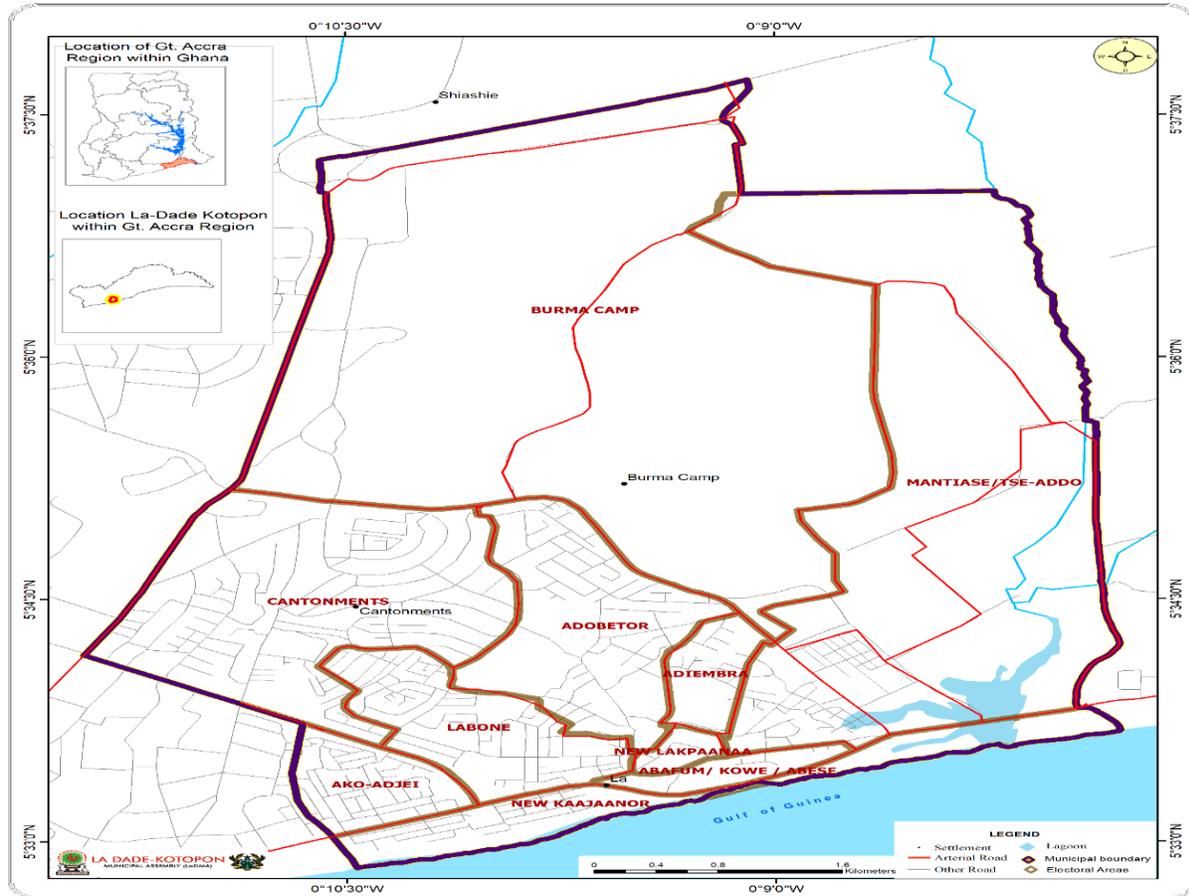
Crops	2020			2021			% Change (Yield)	Consumer Centres
	Area (Ha)	Planted	Product (MT)	Area (Ha)	Planted	Product (MT)		
Maize	40.0		80.0	61.1		122.29	52.86	La Market and Satellite Markets
Okra	30.0		81.0	25.0		147.75	82.40	
Lettuce	11.0		11.0	3.0		23.1	110.0	
Onion	11.0		13.2	10.0		31.49	138.56	
Cabbage	-		-	0.5		14.58	-	
Green Pepper	11.0		16.5	2.0		23.43	42.0	

**Source: Agriculture Department - LaDMA, 2021**

## Road Network and Urban Transportation

The Assembly has a total road network of 245km as shown in Figure 1.3

**Figure 1.3 Roads in LaDMA**



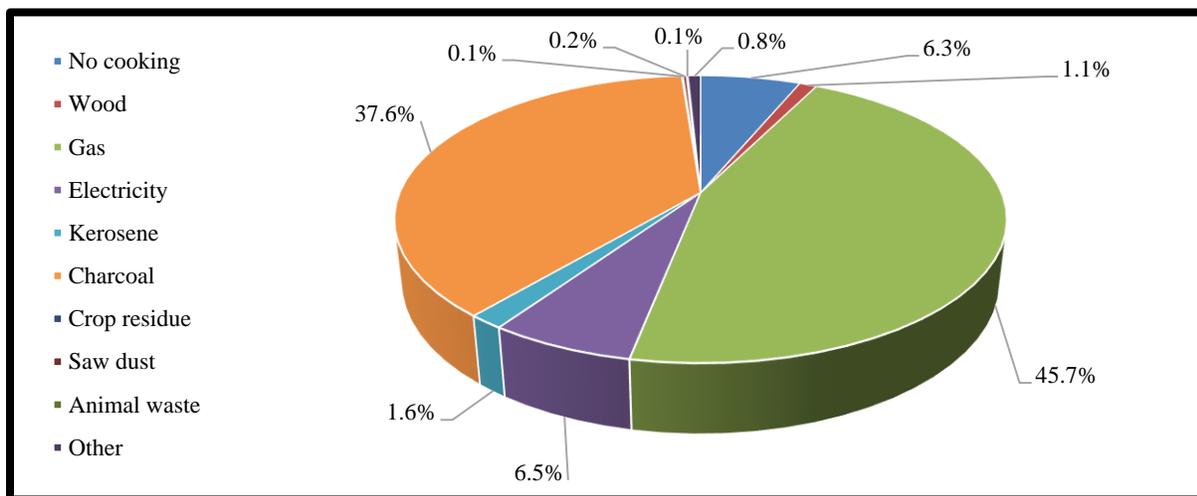
**Source: MI & LaDMA 2021**

The Municipality is defined by two-key major roads which carries heavy volumes of traffic in the mornings and evenings. This is made up of 157.8 km of paved and 87.2 km of unpaved roads. Periodic maintenance works such as gravelling, upgrading of gravel roads, resealing, drain and culvert construction are routinely undertaken to keep the roads in good shape. It is becoming difficult for the Assembly to create additional lorry stations for commercial vehicles due to the absence of land for public facilities.

## Energy

The main source of energy in the Municipality is electricity with 100 percent coverage. A small proportion of the Municipality use private generators during the normal power outages and the rest of the households use other alternatives like flash lights, candles, solar etc. In terms of cooking, gas is the main source of energy in the Municipality representing 45.7 percent followed by charcoal of 37.6 percent. Only 0.1 percent of households used crop residue as source of cooking fuel. Figure 1.4 has a representation of that.

**Figure 1.4 Sources of Energy for Cooking**



**Source: Adapted from the 2010 Population and Housing Census**

## Health

For increased accessibility to healthcare, the Municipality has been divided into three zones namely; Tenashie, La South and La North. There are 25 health facilities made of: one (1) Quasi-government hospital, one polyclinic, two (2) quasi-government clinics, three (3) private maternity homes, 17 private clinics and 15 functional CHPS zones. The CHPS zones are been established to provide referral services in the various communities. The Doctor Population Ratio is 1:12,450 while the Nurse Population Ratio is 1:1,345. The Government of Ghana has taken the initiative to reconstruct the La General Hospital which is ongoing to improve accessibility and services although all the inhabitants fall within a

high access zone. Majority of the population and facilities in the Municipality have subscribed to the NHIS for treatment and consultation. Upper Respiratory Tract Infection remained the number one disease in the Municipality and also in OPD Attendance from 2018-2022 with 15,047 cases in 2018, 16,731 cases in 2019, 6,544 cases in 2020, 15987 cases in 2021 and 10,505 cases in 2022. Currently, the other disease recorded in OPD Attendance is Hypertension with other disease being Rheumatism/Joint pains and Malaria etc.

All deliveries are supervised and monitored through the establishment of 15 pregnancy schools in the Municipality. The Maternal Mortality Ratio in 2020 was 143 per 100,000 live births, 210 per 100, 000 in 2021 and 169 per 100,000 in 2022. while that of under-five mortality stood at 2.5 per 1,000 live births. There was no recorded case of malaria case fatality. Efforts to effectively reduce new infections in HIV/AIDS are being pursued by the Municipality. HIV testing is done in all facilities through home visits and during social gatherings. Steps are being taken to curb the stigmatisation attached to HIV through intensified health education and distribution of condoms. The Prevention of Mother to Child Transmission of HIV (PMTCT) 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 ante-natal are screened and those found positive are counselled and given the necessary services. In 2022, a total of 1,872 pregnant women tested for HIV of which 16 tested positives representing 0.9%.

## **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 59 Public Primary Schools with teachers' population of about Three Hundred and Ninety-Six (396), Thirty-Six (36) Junior High Schools (JHS) with teacher population of about Three Hundred and Eighty (380), Four (4) Senior High Schools (SHS), One (1) Technical and Vocational Schools and Two (2) Tertiary Institutions. There are about Eight Hundred and Seventy-Two (872) trained

teachers in the public basic schools with Pupil Teacher Ratio for KG being 21:1; Primary is 27:1; JHS is 16:1 and SHS level being 25:1.

From the 2010 PHC, it noted that 94 percent of the population aged 11 years and above are 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 sanitation facilities.

### Market Centres

There are eight (8) permanent markets located within the municipality with one central market located at La

District	Community/Village	Market Name	Address	Coordinates (if available)	Market status (permanent or temporary)	Type of market	Number of vendors	No. of visitors (per day)	No. of communities/villages with residents attending the market	Names of communities/villages covered
La Dade-Kotopon	La	Market Complex	Old Lakpanaa Street	5.560727 - 0.156866	Permanent	Central Market	269	Various	7	Kaajaan o New Lakpanaa Adiembr a, Mantiase Adobetor , Labone Abafum/ Kowe/ Abese
	Cantonments	Prison Market	1 <sup>st</sup> Soula Street	5.569543 - 0.178608	Permanent	Community Market	-	Various	2	Cantonments North Labone
	Burma Camp	Base Workshop Market	Cote De Casa Street	5.593381 - 0.151867	Permanent	Community Market	-	Various	1	Burma Camp

Burma Camp	Signal Market	Cote De Casa Street	5.590146 - 0.155439	Permanent	Community Market	-	Various	1	Burma Camp
Burma Camp	Battalion Market	Burma Camp	5.597813 - 0.153562	Permanent	Community Market	-	Various	1	Burma Camp
Burma Camp	Air-force Market	Burma Camp Street	5.597887 - 0.157092	Permanent	Community Market	-	Various	1	Burma Camp
Burma Camp	Recce Market	Burma Camp	5.599062 - 0.154570	Permanent	Community Market	-	Various	1	Burma Camp
Labone	Anyaa Market	Aborlebu Crescent	5.573488 - 0.169065	Permanent	Community Market	-	Various	1	Labone

## Water and Sanitation

According to the Ghana Water Company Limited and the PHC 2010, all communities are connected to pipe borne water for domestic use. The issue of sanitation poses a big challenge in the Municipality. About 17.0 percent of the households use public toilets, 75.0 percent use water closet, 4.0 percent use KVIP and 2 percent have no facility therefore, resort to use of beaches and gutters as places of convenience. The number of households without toilet facilities has been estimated at 1,394. The GAMA Sanitation and Water Project has succeeded in providing 4,423 household toilets at half price to beneficiaries. The main challenges are inadequate space and cost of facility. The Assembly also faces a great challenge in acquiring refuse disposal sites and collection points. The daily waste generation is 150 tonnes. It is shown that 82.8 percent of households collect their solid waste, 14.5 percent dispose theirs through public dump containers while 0.2 percent dump indiscriminately

## **Tourism**

The growth of hospitality industries with other tourism related activities are the key areas of promoting tourism in the Municipality. The Municipality is blessed with natural resources such as the sea and the Kpeshie Lagoon. The coastal stretch has some hospitality industry facilities such as hotels, beaches, restaurants and clubs making the Municipality a great tourist destination. The Municipality hosts one of the prominent 5 stars and 4 stars hotels in the Ghana. The La Palm Royal Beach and Labadi Beach Hotels are among the unique hotels in the hospitality industry in the Greater Accra Metropolitan Area.

## **Economy**

According to the 2010 PHC, 43.6 percent of the population in the Municipality was economically active. Most of them are into wholesale and retail businesses with a negligible representation of the agricultural sector due to reduced arable lands. The Municipality has also been largely dominated by the “Informal Economy” due to rapid urbanisation, massive unemployment and non-adherence to land-use planning. Currently, the indigenous areas of the Municipal enclave are dominated by makeshift structures such as 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. The total number of businesses registered with the Assembly stands at 4,831.

Though Local Economic Development (LED) has more to do with using local resources by local enterprises to create jobs with an enabling environment by the public sector; MLGDRD (2013), one can conclude that unlike other rural assemblies with natural resources, LaDMA can only boast of the sea and the lagoon. These notwithstanding, the enabling environment to make businesses thrive is conducive in the Municipality, hence the establishment of the cane weaving industry in Cantonments with raw materials obtained from other sources.

There is high access to the financial services due to the presence of several banks in the Municipality. Utilities such as electricity, water, roads and telecommunication facilities also exist in the Municipality to facilitate job creation. Majority of the gainfully employed persons are into wholesaling, retailing, petty-trading, and repair of motor vehicles and motor cycles and other service-related jobs. Among potential investment areas are;

- Tourism
  - Development of the Beach Front
  - Kpeshie Lagoon Area
  - Hospitality industry
  - Homowo Festival
- Fishing Industry
- Turning urban waste into wealth
- ICT hub

La Dade-Kotopon is one of the richest Municipal Assemblies in Ghana. This was corroborated by a survey carried out in 2015, which revealed the Municipality as the least poor in the country making it a home to most former Presidents and Ministers. The Municipality has three major trading malls: Marina, Palace and Accra Mall.

### **Service Sector**

The service sector covers the issue of banking, hospitality and transportation. LaDMA is host to several services such as financial services and there are twenty-one (21) banks within the Municipality with one (1) been an indigenous bank 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.

### **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 religions with the dominant religion being Christianity (Catholic, Pentecostal/Charismatic and Protestants), followed by Islam, Traditionalist and No religion.

#### **1.7. KEY ISSUES/CHALLENGES**

- Poor sanitation management
- Youth delinquency and its related complications
  - Drug abuse

- Teenage Pregnancy
- Gambling
- Streetism
- Flooding due to inadequate drains and choked gutters
- Poor adherence to human settlement planning
- Unlawful activities on streets
- Boundary Disputes
- Limited land for physical development and agriculture.

## **MMDA'S ADOPTED POLICY OBJECTIVES**

- Enhance access to improved and sustainable environmental sanitation services
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Reduce the incidence of new HIV, AIDS/STIs and other infections especially among vulnerable groups
- Enhance equitable access to, and participation in quality education at all levels
- Address recurrent devastating floods
- Promote sustainable spatially integrated development of human settlements
- Enhance safety and security for all categories of road users

## **CORE FUNCTIONS**

- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- Be responsible for the overall development of the Municipality and to ensure the preparation and submission through the RCC for the approval of the development plan to the NDPC and budget to the Minister for finance for the Municipality;
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the Municipality;
- Be responsible for the development, improvement and managements of human settlement and the environment in the Municipality;
- Perform such other functions as may be provided for under and other enactment.

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	INDICATIVE YEAR		
		Target	Actual	Target	Actual as at August		Target	2024	2025
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Provided Direct Extension Services (Home and Field Visits) for Agric.	Number	1440 homes	1440 homes	1440 homes	1440 homes	1440 homes	1440 homes	1440 homes	1440 homes
Number of health staff with improved health delivery skills	Number	40	28	40	33	45	45	45	45
Percentage of immunization coverage	%	95%	91%	95%	93%	95%	95%	95%	95%
Percentage increase in number of schools with functional water systems	%	100%	81.4%	100%	75%	100%	100%	100%	100%
Town hall meetings organized	2No. of Town halls organized	2	2	2	2	2	2	2	2
Monitored pregnancy schools	15No. Pregnancy schools monitored	15	15	15	15	15	15	15	15

## 1.8. REVENUE AND EXPENDITURE PERFORMANCE

In 2021, the General Assembly approved the 2022 budget of GHS 23,798,752.00. As at August, 2022, the total IGF revenue mobilised was GHC 7,783,915.37 and total revenue mobilised from all sources was GHS 12,546,927.65 while a total amount of GHS 11,656,038.99 was expended for the same period.

In the Medium Term, the Assembly will focus on improving infrastructural development (Education, Health), Environmental Sanitation, Security, Job creation and improve revenue generation.

### Revenue

**Table 1.4: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% Perf. as at Aug
Property Rate	1,600,000.00	1,307,928.55	2,100,000.00	2,061,775.74	2,658,000.00	1,442,679.8	54.28
Fees	1,685,000.00	1,263,834.84	1,372,898.00	1,622,057.77	1,380,500.00	1,131,823.31	82
Fines	10,000.00	9,900.00	10,000.00	700.00	10,000.00	4,200.00	42
Licenses	1,818,000.00	1,697,289.55	1,986,700.00	1,909,352.75	1,935,150.00	1,578,353.36	81.56
Land	2,887,000.00	3,254,615.57	3,513,176.00	5,094,668.50	5,090,372.00	3,583,658.90	70.40
Rent	--	--	150,000.00	105,980.00	150,000.00	43,200.00	28.80
<b>Grand Total</b>	<b>8,000,000.00</b>	<b>7,533,568.51</b>	<b>9,132,774.00</b>	<b>10,794,534.80</b>	<b>11,224,022.00</b>	<b>7,783,915.37</b>	<b>69.35</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% Perf. as at Aug.
<b>IGF</b>	8,000,000.00	7,533,568.51	9,869,898.00	10,794,534.80	11,224,022.00	7,783,915.37	<b>69.35</b>
<b>Compensation</b>	4,100,000.00	4,005,459.38	3,106,677.00	4,201,588.06	4,443,060.06	2,091,332.44	<b>47.06</b>
<b>Goods &amp; Services Transfer</b>	122,682.00	3,615,612.90	126,217.00	77,602.53	176,451.00	52,670.75	<b>29.85</b>
<b>Assets Transfer</b>	741,478.00	-	-	-	-	--	<b>--</b>
<b>DACF</b>	9,270,000.00	3,615,612.90	10,250,000.00	1,146,187.12	4,618,264.70	1,075,833.27	<b>23.30</b>
<b>DACF-MP</b>	630,000.00	321,412.27	700,000.00	294,652.07	224,187.60	178,761.93	<b>80</b>
<b>DACF-RFG</b>	1,935,526.00	515,356.51	2,094,481.00	1,119,615.00	1,688,832.12	1,144,509.65	<b>68</b>
<b>MAG</b>	100,314.03	96,539.87	73,947.00	54,504.76	32,876.00	24,796.39	<b>75.42</b>
<b>Donor Transfers (GARID)</b>	2,200,314	-	200,000.00	220,400.00	220,400.00	180,900.00	<b>82.07</b>
<b>Other Transfers (HIV/AIDS)</b>	45,000.00	17,360.00	50,000.00	2,804.17	32,026.26	14,202.85	<b>44.35</b>
<b>Total</b>	<b>27,000,000</b>	<b>16,255,836.76</b>	<b>24,784,088.00</b>	<b>17,911,888.51</b>	<b>22,630,897.65</b>	<b>12,546,927.65</b>	<b>55.44</b>

## Expenditure

**Table 1.6: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% Perf. as at Aug.
Compensation of Employees	5,950,704.00	5,538,832.82	5,487,431.00	6,803,276.86	7,351,517.13	3,784,586.92	51.48
Goods and Services	8,621,961.00	6,825,395.31	7,403,607.00	5,818,158.58	8,270,337.38	5,043,605.02	61
Assets	12,427,335.00	6,128,528.56	8,803,503.00	4,214,901.18	7,009,043.14	2,827,847.05	40.35
<b>Total</b>	<b>27,000,000.00</b>	<b>18,492,756.69</b>	<b>21,631,541.00</b>	<b>16,836,336.62</b>	<b>22,630,897.65</b>	<b>11,656,038.99</b>	<b>52</b>

### 1.9. KEY ACHIEVEMENTS IN 2022

The following are achievements of the La Dade-Kotopon Municipal Assembly as at August, 2022. Through the implementation of projects and programme;

**TABLE 1.3 KEY PROJECTS IN 2022**

NO	NAME OF PROJECT	AMOUNT BUDGETED GH¢	ACTUAL PAYMENT AS AT AUG. 2022	OUTSTANDING PAYMENT
1.	La Market Complex	6,991,683.00	6,191,683	800,000.00
2.	2-storey 4-bedroom bungalow for MCE	809,559.73	809,559.73	0
3.	1NO. 3-Unit classroom block with ancillary facilities at St. Pauls Anglican School.	602,700.00	547,909.65	54,790.96
4.	Support BECE and WASSCE activities	32,480.00	31,500.00	980.00
5.	Desilting of Drains	400,000.00	320,771.42	70,228.58
6.	2,000 Mono And 500 Dual Desks For Basic Schools	1,160,153.00	79,733.00	1,080,420.00
7.	Completion Of 3-storey 18 Unit Classroom At La Wireless	3,541,251.05	2,041,251.05	1,500,000.00

8.	GARID Activities	220,400.00	180,900.00	39,500.00
9.	Road Works & Rehabilitation	230,000.00	132,720.00	97,280.00

## KEY PROJECTS

### COMPLETED LA MARKET COMPLEX



### COMPLETED 2-STORE 4-B EDROOM BUNGALOW FOR MCE

**COMPLETION OF 1NO 3-STOREY 18-UNIT CLASSROOM BLOCK WITH ANC. FACILITIES**



**COMPLETION OF 1NO. 6-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES**

## COMPLETION OF RANGOON FENCE WALL



## SUPPLY OF DUAL & MONO DESKS



**DESILTING OF EARTH & CONCRETE DRAINS (BEFORE & AFTER)**



**INSTALLATION OF STREET NAMES**

## **ROUTINE MAINTENANCE OF MEDIANS**



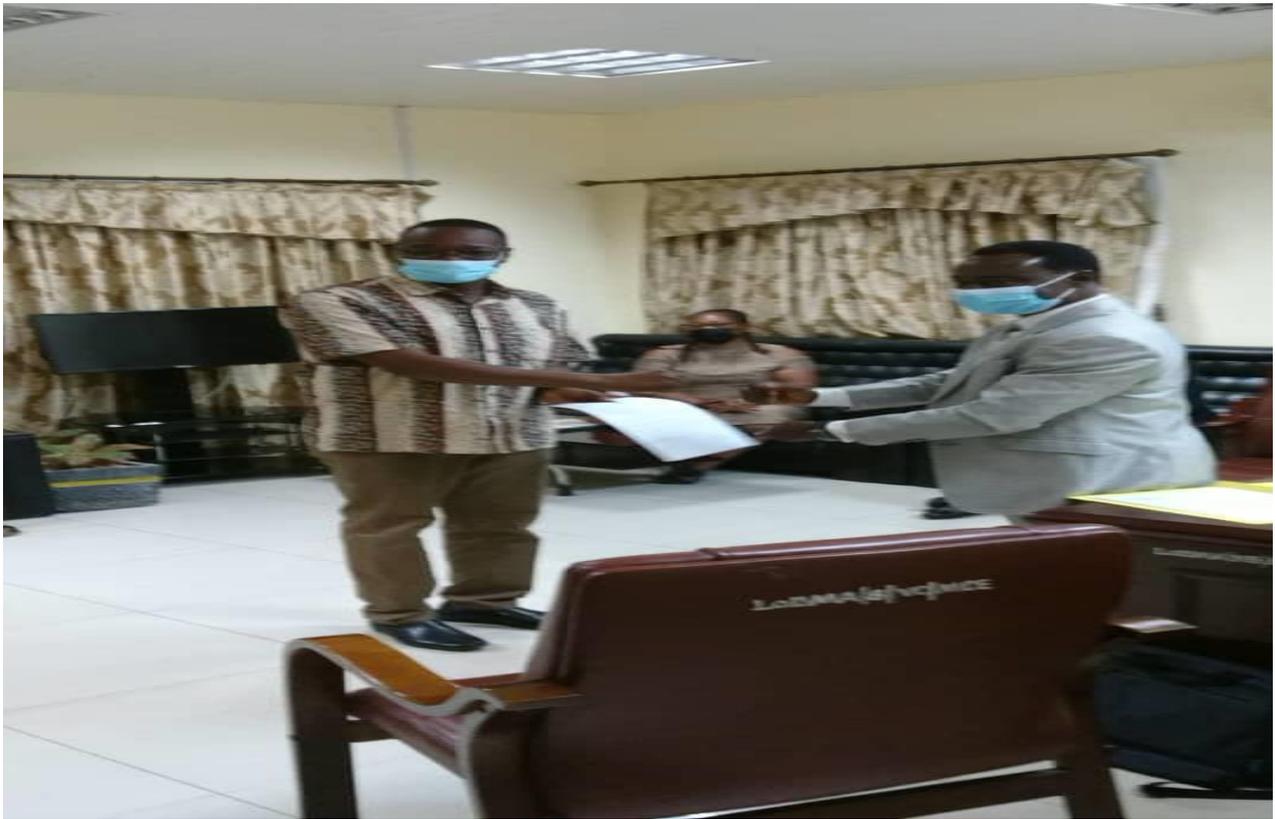
## **ASPHALT OVERLY WITHIN THE MUNICIPALITY & POTHOLE PATCHING WITHIN THE MUNICIPALITY**

**DISTRIBUTION OF RELIEF ITEMS TO DISASTER VICTIMS**



**INSTALLATION & MAINTENANCE OF STREET LIGHTS**





**FINANCIAL SUPPORT (COMPENSATION) TO POULTRY FARMERS**

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **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.,

#### **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, Procurement, Security, Audit, Stores, Information Service, Budget and Rating, Planning, Finance, and the Zonal Councils.

The total number of staff of the Management and Administration Programme is One Hundred and Twenty-Four (124).

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 SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION**

The Sub Programme is responsible for the beaurocratic functions of the Assembly and provide general administrative support in the day to day running of the Assembly. The Sub Programme also coordinates the activities of the various departments and ensures smooth running of the Assembly.

#### **BUDGET SUB PROGRAMME OBJECTIVES:**

Objectives of the Sub Programme are stated as follows:

- To spear head, the bureaucratic functions of the Assembly, these include general administrative work and maintenance of law and order.
- To organize all mandatory and other meetings and engage in correspondence with both private and Government Agencies for implementation of Policy Programmes.
- To organize National and World Aids Day Celebrations

#### **BUDGET SUB-PROGRAMME DESCRIPTION**

The Sub-Programme seeks to achieve an overall implementation of all statutory and technical meetings of the Assembly. It also aims at ensuring successful planning and organization of National and World Day celebrations as well as providing secretarial and administrative support services to the entire organization.

In order to achieve the above, the Sub-Programme needs to effectively collaborate with all Units and Departments of the Assembly and other relevant Stakeholders.

The Sub-Programme is funded by the Government of Ghana (GoG), Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

The Beneficiaries of the Sub-Programme are the employees of the Assembly, Hon. Assembly and Unit Committee Members, Civil Society Organizations (CSO's) and community members. The staff strength of the Sub Programme is fourteen (14)

The challenges of the Sub-Programme are indicated as follows:

1. Inadequate number of Executive Officers.
2. Ineffective Sub Structures.
3. Unavailability of official security vehicle for patrolling and monitoring within the municipality
4. Inadequate number of Computers

### BUDGET SUB-PROGRAMME RESULT STATEMENT

Main Output	Output Indicator	Past Year(s)		Projections			
		2021	2022 Aug.	2023	2024	2025	2026
Assembly meeting organized	No. of Assembly meeting organized	4	3	4	4	4	4
Capacity Building Reports Submitted	No. of Capacity Building Reports Submitted	4	3	4	4	4	4
Audit committee meetings organised.	At least Four (4) audit committee meetings organised	4	2	4	4	4	4

### BUDGET SUB PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
910104 - INFORMATION, EDUCATION AND COMMUNICATION	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> <li>• Office Furniture</li> <li>• Computers and Accessories</li> <li>• Plant and Machinery</li> </ul>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	
910803 - Protocol services	
910807 - Support to traditional authorities	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.2 FINANCE**

##### **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

##### **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 Mobilisation. It has the responsibility to ensure access at all reasonable times to financial files, documents and other records of the Assembly.

The Sub-Programme also keeps, renders and publishes statements on public accounts. The Sub-Programme operates within the approved composite budget of the Assembly. It facilitates the preparation of the Revenue Improvement Action Plan every year. The Assembly implements the plan for the enhancement of Revenue Generation.

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

The Sub-Programme is funded by the Government of Ghana (GOG), Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

##### **Budget Sub-Programme Results Statement**

The table below indicate the main outputs, its indicators and projections by which the La Dade-kotopon Municipal Assembly measures the performance of this Sub-Programme.

Table 1.2.1: Budget Sub-Programme Result

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 Aug	2023	2024	2025	2026
Prepared monthly financial statements and submit to various stakeholders	Number of Financial statements prepared and submitted	12	8	12	12	12	12
Prepared monitored revenue improvement action plan	No. of Revenue Improvement Action Plan prepared	1	1	1	1	1	1
Organize quarterly training for Finance staff	Number of trainings organized	0	0	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

	Standardized Operations	Standardized Projects
1.	911303 - Revenue collection and management	910114 - Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> <li>Procurement of Office equipment and logistics</li> </ul>
2.	910111 - Data Collection	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT**

##### **Sub- Programme Objective**

- To co-ordinate all human resource management activities in the assembly.
- To recruit, develop and retain human resource
- To enhance the delivery of the various departments of the assembly

##### **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 implements performance management scheme to ensure 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.

The staff strength of the sub-programme is Six (6).

## 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.

Main Output	Output Indicator	Past Year		Projections			
		2021	2022 As at Aug	2023	2024	2025	2026
HRMIS updates and submissions	Monthly	12	7	12	12	12	12
Submissions of Promotion Register	Bi Annually	2	2	2	2	2	2
Submissions of Capacity Building Plan	Annually	1	1	1	1	1	1

## SUB-PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
911803 - Staff Training and skills development	
Recruitment and Selection	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME: 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS**

#### **SUB- PROGRAMMES OBJECTIVES**

- To coordinate and facilitate the preparation and implementation of planned activities with the involvement of stakeholders, departments and units of the Assembly.
- To monitor and evaluate planned activities with the active involvement of stakeholders, departments and units of the Assembly
- To liaise with development partners of the Assembly.

#### **BUDGET SUB PROGRAMME DESCRIPTION**

The 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 Coordinating Unit. It facilitates the active involvement of stakeholders in the planning process of the assembly.

The sub-programme translates government policies into implementation at La Dade-Kotopon Municipal Assembly. It ensures transparency amongst duty bearers and right holders. It also ensures effective participatory monitoring and reviews to improve performance.

The activities of the sub-programme are to be financed by the Internally Generated Funds and District Assemblies Common Fund (DACF)

#### **CHALLENGES**

- Inadequate office equipment
- Inadequate staffing

## Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Organized MPCU meetings	5No. MPCU meetings organized	5	3	5	5	5	5
Organized quarterly MPCU monitoring exercises and prepare reports	4No. monitoring exercises organized and reports prepared	4	2	4	4	4	4
Prepared and submitted Quarterly and Annual Progress Reports	4No. Quarterly Progress and 1No. Annual Reports prepared and submitted	5	3	5	5	5	5

## SUB-PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
910108 - Monitoring and evaluation of programmes and projects	
910805 - Administrative and technical meetings	
910810 - Plan and budget preparation	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

This Programme covers areas such as Education, Youth and Sports, Health, Sanitation Services, Social Protection and Community Development. It is one of the largest Programmes in the Budget. The overarching objective of the Programme is to deliver 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.

#### **Budget Programme Description**

The programme seeks to implement policies and programmes 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 financed by IGF, DACF-RFG, DACF and Donors. It has staff strength of Eight-Eight (88). 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**

##### **BUDGET SUB – PROGRAMME OBJECTIVE(S)**

- 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 promote the efficiency and full development of talents among its members

##### **BUDGET - SUB PROGRAMME DESCRIPTION**

The Sub Programme seeks to create an enabling environment that will ensure improved planning and management in the delivery of education by devoting resources, management decision-making and monitoring to Districts and Institutions, while retaining central responsibility for establishing norms, guidelines and system accountability and identify, clarify, and strengthen education delivery at all levels of education system.

The Sub-Programme seeks to enhance and coordinate activities of all personnel in the education institutions at all Pre- Tertiary level in the Municipality.

The sub -Programme ensures that key objectives on educational policies such as access to quality and management for efficiency are achieved.

The Sub- Programme seek to collect and collate relevant information on infrastructural conditions and submit promptly for immediate attention to facilitate conducive environment for teaching and learning.

The Sub-Programme is funded by Internally Generated Fund (IGF), Government of Ghana (GoG), District Assembly Common Fund (DACF), DACF-RFG and Donors.

The Beneficiaries of the Programme are the Students, Parents, the staff, and the community at large.

The Sub-Programme is expected to be delivered by the Ghana Education Service, LaDMEO Directorate, Head teachers, Teachers, and educational stakeholders.

The staff strength of the Sub-Programme is made up of; Management of the La Dade-Kotopon Education office with Fifty-three (53) officers, sixty-three (63) Head Teachers and One thousand two hundred and fifty-two (1,252) teaching staff.

The key challenges of the sub – Programme

- Inadequate office space and Furniture for the office.
- Dilapidated School buildings.
- Delay in release of funds for repairs and Maintenance of Official Vehicles.
- Inadequate Funds to facilitate programmes and motivate staff.
- Slow response for maintenance issues at the schools.
- Inadequate Computers, Printers, and their accessories.

### **BUDGET PROGRAMME/ SUB- PROGRAMME RESULT STATEMENT**

The table indicate the main outputs, its indicators, and projections by which the MMDAs measure the performance of this Sub – Programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Sports and Cultural festival organized.	2No. sports and cultural festival organized.	2	2	2	2	3	3
Reading clinic organized in selected public schools.	1No. Reading clinic organized.	1	1	2	1	2	2
SMCs organized.	2No. SMCS training organized.	2	2	2	2	3	3

### **Budget Sub-Programme Standardize Operations and Projects**

OPERATIONS	PROJECTS
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> <li>• Furniture and Fittings</li> <li>• School Buildings</li> </ul>
910402 - Supervision and inspection of Education Delivery	
910403 - Development of youth, sports and culture	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICE DELIVERY**

#### **SUB-PROGRAMMES 2.2 HEALTH DELIVERY**

##### **SUB-PROGRAMME OBJECTIVE**

To ensure healthy population with improved access to quality health services.

- 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 collect health statistical data and other relevant information
- To ensure sanitation for all and end open defecation by 2030
- To increase sanitation coverage from 75 % to 95 % by the end of 2030
- To educate 6000 food handlers and promote food safety standards

##### **THE SUB-PROGRAMME DESCRIPTION**

The Sub-Programme is made up of the separated units namely the Health Directorate and the environmental Health Departments: The Health Directorate seeks to improve access to health services through improved curative, preventive and rehabilitation services, capacity building of health staff, ensuring availability of needed logistics and provision of health information to all people living within the municipality. In addition, strengthening supervision of all health providers and improving data management guarantees so that standards and protocols for health service delivery are being adhere to.

The organizational units involved is Municipal Health Department (GHS) which works in collaboration with municipal assembly, various health facilities, non-governmental organizations and communities.

The staff responsible for health activities comprises of 13 core Municipal Health Directorate staff, 60 sub-district staff (PHNs, CHNs), 197 staff at La Polyclinic as well as staff from Police Hospital and various private health facilities.

The beneficiaries of health programs are all people living within the La Dade-Kotopon municipality.

The health department is funded by Donor Funds for specific activities, Municipal Assembly's Internally Generated Funds and DACF.

The Environmental Health & Sanitation Unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste in the municipality. The programme also organizes monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It undertakes house to house sanitation inspection to detect nuisances that are likely to be offensive or injurious to health. It also weeds medians and open spaces and cleanses choked drains.

To ensure proper delivery, the Sub-programme undertakes the registration of households for solid waste collection service. It facilitates through Environmental Service Providers the acquisition and distribution of at least 3,000 refuse bins for households.

The sub-programme is funded by 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 beneficiaries of the programme. The Unit has staff strength of 57 that comprises of Environmental Health Officers, Sanitation guards and labourers.

**The key issues/challenges of the health department are the following:**

1. No space for vaccine cold room. Currently all refrigerators with the vaccines are being kept on the corridor open to all staff and visitors which may jeopardize the potency of the vaccines.
2. Inadequate funds (T&T, fuel, servicing of the vehicle) to facilitate movement of staff to provide community services such as immunization, home visits, pregnancy schools and to facilitate supervision and on the job training.
3. Lack of space in the community to carry out health activities and to store logistics for work.

4. Limited range of service provided by the polyclinic to community members due to limitations with space.
5. Ineffective solid waste collection and disposal.
6. Inadequate equipment for waste collection and disposal.
7. Disposal of plastic and electronic waste materials into the environment.
8. Open defecation in drains and at the sea shore.
9. Lack of accessible land for solid waste transfer site.

**Table 1. Key activities and output indicators for the Health Directorate Department in 2023 - 2026.**

Activity output	Output indicator	Past		Projections			
		2021	2022	Budget 2023	2024	2025	2026
Health promotion/education sessions (on maternal health, HIV, Malaria, TB and other health issues)	Number of health talks/discussion/promotion activities held	12000	12000	12000	12000	12000	12000
Community screening/ durbar.	Number of community screening programs held	4	4	4	4	4	4
Procure medical equipment	Medical equipment procured	√	√	√	√	√	√

**Table 1. Key activities and output indicators for the Public Health Department in 2023 - 2026.**

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Food handlers educated	No. of food handlers educated	1,885	5,470	6,000	6,000	6,500	6,500
Food handlers screened and certified	No. of food handlers certified.	1,882	5,470	6,000	6,000	6,500	6,500
Open defecators monitored and arrested	No. of open defecators monitored and arrested	11	0	10	9	8	6
Routine home inspection conducted	No. of premises inspected	8,507	4,914	9,000	9,500	9,500	10,000

**Table 2. Summary of main operation and projects to be undertaken by Health Directorate in 2023**

Operations	Projects
910104 - Information, Education And Communication	910114 - Acquisition Of Movables And Immovable Asset
910503 - Public Health services	<ul style="list-style-type: none"> <li>• Procure and fully furnishing of container to be used as cold room (this is a temporal solution till appropriate room is available)</li> <li>• Procure medical equipment (exp: infantometers, scales, BP apparatus)</li> <li>• Procurement of furniture.</li> </ul>

**Table 2. Summary of main operation and projects to be undertaken by Public Health in 2023-2026**

Operations	Projects
910901 - Environmental sanitation Management	910114 - Acquisition of Movables and Immovable Asset
910902 - Solid waste management	
910104 - Information, Education And Communication	<ul style="list-style-type: none"> <li>• Procure equipment – Petty tools, Borla taxi, Brush cutters and accessories, standing fridge, HP Laptop, Steel cabinet, television set.</li> <li>• Develop one (1) transfer station.</li> </ul>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.4 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

##### **SUB – PROGRAMME OBJECTIVES**

Department of Social Welfare and Community Development exist at the district level

- To formulate and implement social welfare and community development policies within the frame work of national policy.
- To facilitate the registration and supervision of Non – Governmental Organizations (NGOs) and their activities in the municipality.
- To assist to organize community development programmes to improve and enrich rural and urban life through:
  - i. Literacy and adult education classes
  - ii. Voluntary contributions and communal labour for provision of facilities and services such as water, schools, libraries, community centers and public places of convenience or
  - iii. Teaching deprived or rural women in home management and child care.

##### **SUB – PROGRAMME DESCRIPTION**

The Sub-Programme is tailored to progressively expand Social Protection to cover the poor, children and also develop targeted social intervention policies for the Vulnerable, Marginalized group, Youth and Women within the Municipality. By bridging the social imbalances that exist in the Municipality.

Delivery will be done through sensitization and education, identification of various groups, skills training, school placement, internship for apprenticeship, monitoring and inspections.

The Sub-Programme will be implemented through collaborations with Education and health Directorates, Central Administration, Community Based Organizations (CBOs), Non-Governmental Organizations (NGOs) etc.

The source of funding for the Sub-Programme will be derived from Government of Ghana, Assembly's Internally Generated Fund (IGF), and District Assemblies Common Fund.

The Sub-Programme has staff strength of eight permanent staff and will be complemented by the service persons who will be posted to the department.

**Challenges:** Below are some of the major challenges:

- Inadequate computers and accessories for staff to work with in the office.
- The workstation and chairs are broken down and no chairs for clients who visit the office.
- No Office imprest to settle some of the petty expenses that the department incurred and the little helps that the indigents ask from the department.

## BUDGET SUB – PROGRAMME RESULTS STATEMENT

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022	2023	2024	2025	2026
Organize skills training and seminal for 200 women on small scale business management	Skills Training and Seminal for 200 women on Small Scale Business Management Organized	100	100	200	200	200	200
Organized 6 LEAP Disbursements for 244 beneficiaries	6 LEAP disbursement for 244 beneficiaries organized	6	6	6	6	6	6
	<b>GENDER DESK</b>						
Create awareness for boys and girls to eliminate all forms violence	Awareness for boys and girls to eliminate all forms of violence and discriminations created	100	500	600	700	700	700

and discrimination							
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## BUDGET SUB – PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
910601 - Social intervention programmes <ul style="list-style-type: none"> <li>• Identify 100 streets /delinquent children /dropout and put them into school/apprenticeship</li> <li>• Organize 100 women, youth and school children and educate them on the effect of child prostitution, drug abuse and other social vices</li> </ul>	
<ul style="list-style-type: none"> <li>• Support 100 brilliant but needy students especially female students</li> <li>• Hold 4 disability fund management meetings and disburse the funds</li> <li>• Organized 6 LEAP Disbursements for 244 beneficiaries</li> <li>• Support 20 venerable with their medical needs</li> </ul>	
910604 - Child right promotion and protection <ul style="list-style-type: none"> <li>• Register, inspect, monitor Early child development centres and NGOs</li> </ul>	
910602 - Gender empowerment and mainstreaming <ul style="list-style-type: none"> <li>• Create awareness for boys and girls to eliminate all forms of violence and discriminations</li> <li>• Education on menstrual Health Hygiene</li> </ul>	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **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 orderly spatial development
- To process building permits and conduct development control

#### **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 of 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 strength of 56.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1: URBAN ROADS AND TRANSPORT SERVICES**

##### **Budget Sub-Programme Objectives**

- To manage and improve the proportion of the road network in good condition within the Municipality.
- To protect the vulnerable in the Municipality by providing safe walking/crossing areas for school children and pedestrians.
- Desilting of drains and earth channels to allow for free flow of rain water and waste to prevent flooding

##### **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 de-silting, drain maintenance, and both minor and major roads repairs.

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

The Department activities is mainly funded by the following: IGF, GOG, DACF and GARID

The staff strength for carrying out the department activities are three (3). This consist of one Engineer who is the Head of Department, one (1) Quantity Surveyor and one (1) Administrator. Annually, the department receive some National Service Personnel's to assist with the discharge of works.

Below are some challenges the Department encounters:

- Inadequate funding for road maintenance works remains a major challenge to the Department.
- The Department is technically understaffed and requires at least two (2) officers (Civil Engineer and a Quantity Surveyor)
- The Department has no laboratory facility at the moment for testing of construction materials.

- Considering the over aged roads in our jurisdiction, there is the need to carry out asphalt overlay works to prolong the life span of most of the roads in order to minimize the cost of patching recurrent potholes.
- Most of the junctions in the Municipality need to be improved to enhance traffic safety. Safety indicators such as Road Signs, Road Markings and Speed Calming structures need to be adequate on our roads to curtail road accidents.
- Drainage systems in the Municipality needs to be improved. Most earth channels need to be constructed into concrete with adequate capacity to check flooding issues.
- Most unpaved roads in La Township have no drains which pose risk of flooding issues to public/residents during wet seasons.
- The Department needs at least one (1) vehicle to enhance its smooth operation.
- Extensive drainage works and rehabilitation is required for Tse-Ado Electoral Area.
- Misuse of the road space due to wrongful parking, wrongful stopping, walking of pedestrians and hawking on the roads/walkway. The Department expects enforcement from the Assembly in this regard.

### **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.

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
1. Pothole patched	Length of potholes patched	500 m <sup>2</sup>	700 m <sup>2</sup>	700 m <sup>2</sup>	750 m <sup>2</sup>	800 m <sup>2</sup>	800 m <sup>2</sup>
2. Metal Gratings Fixed	No. of metal gratings installed	10 nr	12 nr	14 nr	16 nr	18 nr	18 nr

3. Upgraded selected roads	Length of road upgraded	0.5 km	0.68 km	0.80 km	1 km	1.1 km	1.1 km
4. Drainage works.	370m drains constructed	600.00m	600m	700m	800m	800m	800m
5. Speed humps constructed.	No of speed humps constructed	4nr	5nr	5nr	6nr	7nr	7nr
6. De-silted concrete and earth drains.	Volume of de-silting	6,000m <sup>3</sup>	8,000m <sup>3</sup>	8,000m <sup>3</sup>	7,000m <sup>3</sup>	7,000m <sup>3</sup>	7,000m <sup>3</sup>
7. Resealing Works.	Length of resealing works done	1.00km	1.00km	1.50km	1.50km	1.50km	1.50km
8. Roads paved.	5km of road paved		5km	5.5km	5.5km	6.0km	6.0km
8. Procured motor vehicles for official use	No. of Vehicles Procured	-	-	1	2	2	2
9. Insured vehicles comprehensively.	No. of vehicles insured	-	-	-	-	-	-

## BUDGET SUB – PROGRAMME OPERATIONS AND PROJECTS

OPERATION	PROJECT
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> <li>• Construction of drains</li> <li>• Construction of Safe Walk way to school</li> </ul>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET <ul style="list-style-type: none"> <li>• 400mm pothole patching</li> <li>• De-silting of Earth and concrete drains within the municipality</li> </ul>

## **PROGRAMME 3: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 3.2 Physical and Spatial Planning**

#### **Budget Sub-Programme Objectives**

- 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 Municipality.
- To advise on setting out approval plans for future development of land in the Municipality and undertake street naming, numbering of houses and related issues.

#### **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 Spatial Planning Committee meetings to vet and approve building permit application based on the guidelines and standards provided. It implements the street Naming and Property Address Project. It educates and sensitizes the general public on the relevant planning standards and 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 organization/departments such as Environment Protection Agency, Ghana National Fire Service, Land Commission and Built Environment Professions/Institutions etc.

The Sub-Programme is funded by the Internally Generated Fund, the Government of Ghana and the District Assembly's Common Fund. The staff strength of the Sub-Programme is nine (9). Six (6) of the staff are GoG and the remaining 3 are IGF.

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
- Weak implementation of citizen sensitization programmes on the development permit processes.
- Inadequate funding to implement all planned activities of the department

## BUDGET SUB – PROGRAMME RESULTS STATEMENT

MAIN OUTPUT	OUTPUT INDICATOR	Past Year		BUDGET PROJECTIONS			
		2021	2022	2023	2024	2025	2026
Development applications vetted and granted permit	No. of building Permits	172	182	200	230	230	230
Street naming and property addressing project implemented	% of street naming and property addressing project implemented	90%	97%	99%	99%	99%	99%
Planning schemes updated	% of updated planning schemes	96%	98%	98%	99%	99%	99%

**BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS**

<b>OPERATION</b>	<b>PROJECTS</b>
911001 - Land acquisition and registration	911004 - Parks and gardens operations
911002 - Land use and Spatial planning	
911003 - Street Naming and Property Addressing System	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3 INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.3: PUBLIC WORKS**

##### **Budget Sub-Programme Objectives**

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, renovating and rehabilitation.

Below are some of its objectives

- To facilitate the construction, repair and maintenance of public buildings
- In consultation with the ECG facilitate the provision and maintenance of streetlights
- To assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

##### **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 database. It supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

By 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 collaborates with other units such as Physical Planning, Budget, Planning, Finance, Procurement and Central Administration. Most of its operations and project are funded by the Internally Generated Fund (IGF), the District Assemblies Common Fund (DACF), GET FUND and DACF-RFG.

## ACHIEVEMENTS

1. Completion of 3-storey 18-unit Classroom block with ancillary facilities at La Wireless
2. Completion of 3-unit Classroom block with ancillary facilities at La Anglican JHS
3. Container Office at Zonal Council, EL-Wak
4. Container Warehouse at LaDMA Office for NADMO
5. Rehabilitation of Administration, Works and Court Blocks
6. Manufacture and supply of 1700pcs and 50No. Teacher's tables and chairs

The staff strength of the Sub – Programme is Thirty (30).

The following constitutes the challenges of the Sub – Programme:

- Inadequate logistics and tools for effective development operations
- Limited number of professional staff to undertake professional designs of our projects
- Inadequate security for the Development Control Team.

### Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
<ol style="list-style-type: none"> <li>1. 911101 - Supervision and regulation of infrastructure development</li> <li>2. 910115 - Maintenance, rehabilitation, refurbishment and upgrading of existing assets</li> </ol>	<p>910114 - Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> <li>• Plant and Machinery</li> <li>• Electrical Networks</li> <li>• Office Buildings</li> <li>• Police Post</li> <li>• Community Initiated projects</li> </ul>

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **Budget Programme Objectives**

- To assist in the formulation and implementation of policies in Agricultural, Trade, Culture 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

#### **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 the sub- programme is Twenty (20).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT**

##### **Budget Sub-Programme Objective**

- To identify and train unemployed but needy youth in Arts and Crafts to create wealth, organize outreach programs and cultural festival to promote tourism in the municipality.
- Maximize the contribution of MSMEs to the economic and social development of the country
- Encourage the participation of MSMEs in industrial transformation through innovation and technology transfer.

##### **Budget Sub-Programme Description**

To achieve the objectives of the agency, the Sub-Programme (BAC, now GEA) seeks to oversee the promotion and development of MSMEs through designing and executing programs that:

- Promote an enabling environment for the operation of MSMEs;
- Facilitate and foster partnerships with public and private institutions for the development of the MSMEs sector
- Educate the public on the role and contribution of MSMEs to national development.

The BAC is also concerned with implementing Government policy and related programmes in respect of MSMEs development and operations and the registration of clients as members of BAC to create a good clientele database for monitoring and supervision. Moreover, the BAC facilitates access by MSMEs to financial and non-financial resources including credit facilities and also establish a service delivery network to assist MSMEs in the municipality.

The Culture sub-programme seeks to train sixty unemployed youth in arts and craft works such as fabric printing, beading, macramé, leather works etc. The unit will further visit and assist ten (10) cultural groups through a cultural outreach

programme, organize Creative Spark Arts competition and Cultural festival to promote tourism in the municipality.

The BAC works in collaboration with the municipal assembly, international bodies and MSMEs in the municipality. The BAC is currently staffed by the Business Advisory Officer, 1 District Coordinator (MasterCard Foundation Project) and a Senior Executive Officer.

The Culture sub-programme will be delivered through practical teaching sessions and will benefit forty (40) unemployed youth as well as ten (10) cultural groups in the municipality. The training will engage three resource persons, two supervisors.

The sub-programme activities will be funded by the Internally Generated Fund (IGF) and (DACF) of the assembly.

The sub-programme has two (2) GoG staffs

The beneficiaries of the programmes are youth who wants to acquire skilled crafts and MSMEs in the municipality. The BAC is funded by GOG funds, Donor Funds, and Internally Generated Funds.

The main challenges faced by the Sub-programme include

- Difficulty in getting a suitable venue for the training programme.
- Inadequate logistics such as tables and chairs for the training.
- Absence of a computer and a printer makes it difficult to work.
- Lack of IDs for fieldwork
- Absence of a dedicated mobile phone for office activities
- Lack of vehicles for extension/field work.

### **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.

**Table 4.1.1: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 Aug	2023	2024	2025	2026
Creative Spark Arts Competition	No. of Arts competition organized	0	0	1	1	1	1
Organize regulatory standards training (FDA and GSA) for registered MSMEs	Number of MSMEs trained in regulatory standards (FDA and GSA)	50	70	70	70	70	70
Sensitize and train unemployed and underemployed youth under the Ghana Jobs and Skills Project	Number of youths sensitized and trained	0	0	800	800	0	0

**Budget Sub-Programme Operations and Projects**

Operations	Projects
<p>910201 - Promotion of Small, Medium and Large-scale enterprises</p> <ul style="list-style-type: none"> <li>• Support all cultural activities to promote domestic tourism</li> <li>• Organize financial literacy and entrepreneurship training for registered MSMEs</li> <li>• Client prospecting and business counselling training</li> <li>• Organize bookkeeping/record keeping training for registered MSMEs by</li> <li>• Organize regulatory standards training (FDA and GSA) for registered MSMEs</li> <li>• Organize RGD business formalization training for registered MSMEs</li> <li>• Provide sensitisation for youth under the Ghana Jobs and Skills Project</li> </ul>	<p>P 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> <li>• Procurement of Laptop</li> <li>• Procurement of Printer</li> <li>• Procurement of fridge</li> </ul>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENTS**

##### **Budget sub- Programme objectives**

- To promote livestock & poultry development for food security & job creation
- To mitigate the impacts of climate variability and change
- To increase productivity of priority commodities through enhanced access to required agricultural inputs and the adoption of Good Agricultural, Marketing and Manufacturing Practices.

##### **Budget Sub–Programme Description**

This sub-programme seeks to promote sustainable agriculture and thriving agribusiness for improved livelihoods of the municipality’s farming community and contribute to national food and nutrition security. It also seeks to contribute to job creation, and poverty reduction by carrying out skills development training for identifiable groups. 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. These will be achieved through the following essential components;

The Department through results from data collection and analyses advises on policies, plans programmes and projects for agricultural development at the local level; facilitates the monitoring and evaluation of programmes and projects implemented within the framework of national policy and periodically reports on activities implemented. Additionally, it provides technical advice to the Municipal Assembly on agricultural related issues while providing agricultural services to its clients. These are achieved through the following essential components;

Collaboration with other institutions and organizations including LaDMA Administration, The Regional Agriculture Directorate Unit (RADU), the private sector, Research Institutions, Department of Education (DOE), Social Welfare and Community

Development (SW&CD), Information, National Crop Directorate, Extension Directorate, SRID, (PPRSD), Animal Production Directorate and Skill Development Fund and Crop Science Department University of Ghana, Legon.

Beneficiaries include all actors along the Agricultural Value Chain such as Consumers, producers, processors, marketers, transporters, input dealers and researchers.

The programme is funded mainly by GoG, DACF, IGF and Donor support funds.

The staff strength for carrying out its activities is fifteen (15). The Director as the departmental head, seven (7) Technical Staff, two (2) Vet officers, (1) Accountant and (1) Administrator. In addition to the permanent staff, we have three (3) NABCO Trainees

Some of the key challenges / and issues faced in the delivery of this sub-program were;

- Unavailability of safe, clean water for irrigation
- Dry season livestock feeding challenges
- Slow uptake of transferred technologies that would strengthen Farmer Based Organizations (FBOs) to become more business oriented.
- Limited adoption of interventions that slow down the negative impacts of climate change within the Municipality

### Budget Sub-Programme Results Statement

Main Output	Output indicator	Past Year		Projection			
		2021	2022 as at Aug	2023	2024	2025	2026
Support Planting for Food and Jobs programme	No. of farmers supported	80	80	200	200	200	200
Provide Direct Extension Services (Home and Field Visits) for Agric. Households	No. of Home and Field Visits Carried Out	1440	1440	1440	1440	1440	1440
Coconut Nursery, Procure Agro-Inputs for the Maintenance of 2000 No. Coconut Seedlings Distributed Municipally-wide	No. of Coconut Seedlings Distributed	NA	1800	2000	2000	2000	2000

## Budget Sub-Program Operations and Projects

Operations	Projects
<p>910301 - Extension Services</p> <ul style="list-style-type: none"> <li>• Support direct extension service delivery - home and field visits, mass media education</li> <li>• Support organization of 23 trainings, seminars, workshops and meetings for agricultural development</li> <li>• Support “Planting for Food and Jobs” (PFJ), “Planting for Export and Rural Development” (PERD), Rearing for Food and Jobs, (RFJ) Programmes</li> </ul>	<p>910114 - Acquisition of movables and immovable asset</p> <ul style="list-style-type: none"> <li>• Maintain 5 innovative technologies at the Agriculture Department’s Demonstration and Training Centre</li> <li>• Establish Agri-preneaural and Processing Incubation Centre with the under listed facilities</li> <li>• Demonstration Centre</li> <li>• Incubation Facility with Basic Processing Machines for Startups</li> <li>• Quality Control Unit</li> <li>• Project Management Unit</li> </ul>
<p>910104 - INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> <li>• Support management and office administration for agricultural development</li> <li>• Support staff for international and local training for agriculture development</li> <li>• Educate &amp; train FBOs in group dynamics, conflict management and co-operative business management</li> <li>• Train 100 vegetable farmers on modern agro practices &amp; Eco Organic Agric</li> </ul>	
<p>910303 - Promotion and development of Fisheries and aquaculture</p> <ul style="list-style-type: none"> <li>• Support marine capture and aquaculture development</li> </ul>	
<p>910302 - Surveillance and Management of Diseases and Pests</p> <ul style="list-style-type: none"> <li>• Vaccinate 1000 pets against rabies &amp; 8000 birds against New Castle disease</li> </ul>	
<p>910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> <li>• Organize farmers and fishers day celebration</li> </ul>	
<p>910112 - GREEN ECONOMY ACTIVITIES</p> <ul style="list-style-type: none"> <li>• Support climate change adaptation and mitigation measures - DCACT; Green Ghana and the “One –Tree-per- Child” Project</li> </ul>	

## **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).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT**

##### **SUB-PROGRAMME OBJECTIVE**

This Sub-Programme seeks to:

- a. Assists in the planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.
- b. Prepare and review Municipal disaster prevention and management plans to prevent or control disasters arising from; Floods, Fires, Human settlement, outbreak of Communicable Diseases, Earthquakes and other Natural Disasters.
- c. Co-ordinates the receiving, management and supervision of the distribution of relief items within the Municipality.

##### **SUB –PROGRAMME DESCRIPTION**

The sub-programme seeks to enhance the capacity of the Municipality to prevent and manage disasters. It will be delivered through education and sensitization of people in the Municipality.

The sub-programme through its planning will help to avert or control disasters emanating from floods, fires, outbreak of communicable diseases, earthquakes and other natural disasters.

Also, the sub-programme will harmonize all activities that will help resources received from government and non-governmental institutions for effective distribution to victims.

The organizational Units/Departments that will be involved for the implementation of the programmes are: Public Health Unit, Environmental Health, Works Department and Procurement Unit, Fire Service Department, Police Department, Arm Forces, Geological Department, Social Welfare & Community Development and Metrological Department.

The activities of the Sub-programme are to be financed by Internally Generated Fund and District Assembly's Common Fund. The beneficiaries of the Sub -programme are people living within the Municipality.

The total number of staff for this Sub - programme is Sixty – Three (62) male (34) and female (28) personnel.

### Key issues/challenges for the sub-programme

- Inadequate office space for NADMO.
- Inadequate logistics (Furniture for Zonal Staff)
- Inadequate means of transportation.

### SUB-PROGRAMME RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Organized fire preventive programmes for schools, hotels and restaurants	No. of fire preventive programmes organized	2	1	4	4	4	4
Procured Relief items for Flood/Fire/Pandemic Disaster Victims	No. of relief items procured	-	2	4	4	4	4

### Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
910701 - Disaster management <ul style="list-style-type: none"> <li>• Organize disaster preventive programmes for schools, hotels, restaurants and the community.</li> <li>• Organize Municipal Disaster Management Committee Meetings</li> <li>• Organize IDDR celebrations</li> </ul>	910701 - Disaster management Procure relief items for disaster victims

**PART C: FINANCIAL INFORMATION**