



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**LA DADE-KOTOPON MUNICIPAL
ASSEMBLY**

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

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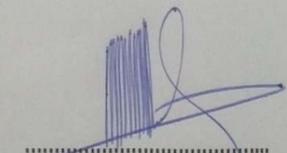
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AT A MEETING AT LA DADE-KOTOPON MUNICIPAL ASSEMBLY, LA- ACCRA ON 26TH OCTOBER, 2023, THE LA DADE-KOTOPON MUNICIPAL ASSEMBLY APPROVED 2024 BUDGET ESTIMATES FOR IMPLEMENTATION.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,305,360.00	GH¢ 9,844,857.00	GH¢ 8,259,112.00

Total Budget GH¢ 26,409,329.00


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HON. EMMANUEL NYARKO BAAH
(PRESIDING MEMBER)

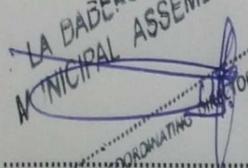

.....
MR. DANIEL NKUMAH
(CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Introduction

The La Dade-Kotopon Municipal Assembly (LaDMA) was carved from the Accra Metropolitan Assembly and was inaugurated on 28th June, 2012. The Assembly was established by a 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 Klottay 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 have progressed in their functionality. The Municipality has one constituency called the La Dade-Kotopon Constituency.

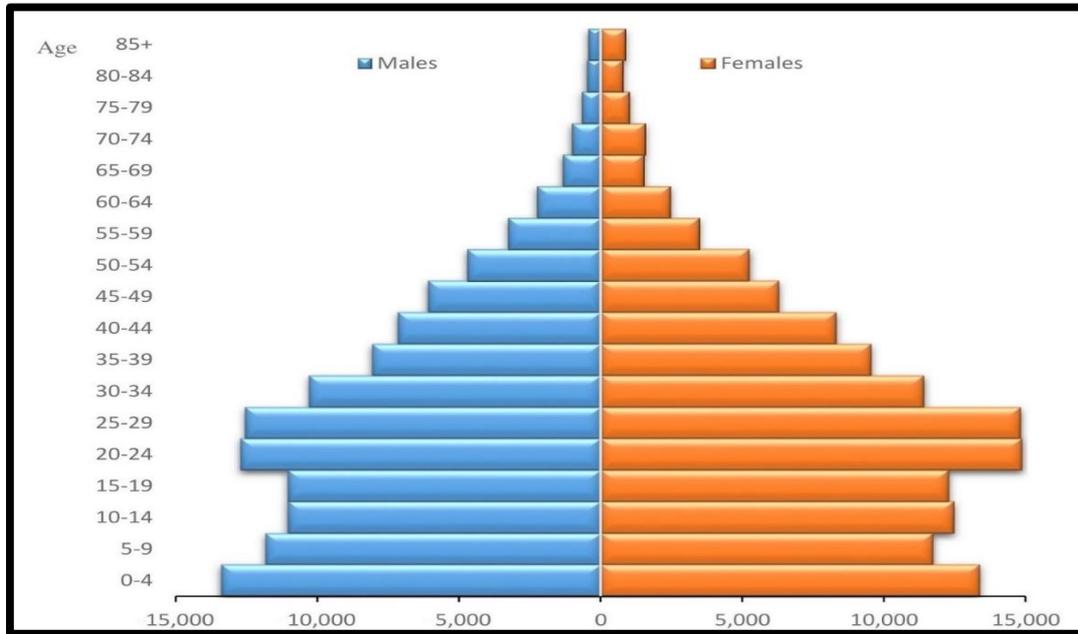
According to the PHC (2010), La Dade-Kotopon Municipality is 100 percent urban. All the Ten Electoral Areas which also form the main towns are urban in nature with access to basic socio-economic facilities. The major settlements are Cantonments, Labone, Burma Camp, Kaajaanor, Ako-Adjei and Abafum/Kowe. 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 makes shift structures as residence and piecemeal development by private developers and informal developers due to certain functions which cannot be accessed in rural areas. This has necessitated the Assembly to put in place development control measures and planning schemes to regulate the emergence of housing development within the Tse-Addo/Mantease Electoral areas and also curb the issues of slum formations and makes shift structures within the Municipality.

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.

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.

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'

Goals

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.

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.

District Economy

Political and Administrative Structure

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

The highest decision-making body of the LaDMA is the Assembly which performs deliberative and legislative functions. The Assembly is made up of the elected representatives from the ten (10) Electoral Areas and five (5) appointees. The Assembly is presided over by the Presiding Member who is elected by the General Assembly and

headed by the Municipal Chief Executive. As enshrined in the Local Governance Act, 2016 (Act 936) section 12 subsections 1, 2, 3, 4, 5, 6, 7, 8 and 9, the Assembly performs its legislative, executive and deliberative functions.

Including the 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 are the sub-committees which 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 its overarching committee being the Executive Committee which spearheads all sub-committees and committees' decisions.

The Municipal Coordinating Director is the head of the administrative branch of the Assembly and responsible for coordinating the performance of all the activities of the twelve (12) Departments within the Assembly aided by 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

Electoral Areas

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

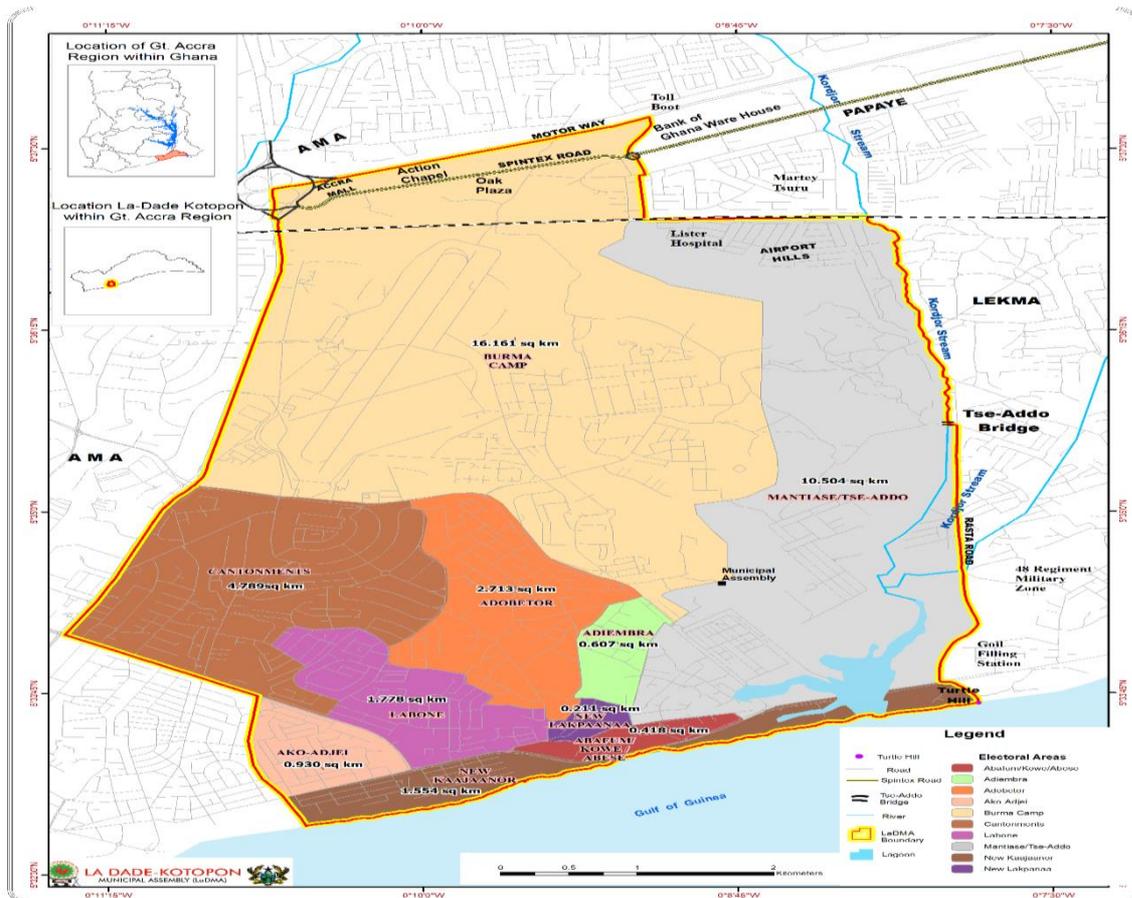


FIGURE 1.1 MAP OF LADMA IN ELECTORAL AREA

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 1.3 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 shrunk with farmers who are mostly free occupiers being pushed of the spaces they have been cultivating by landowners. In 2020; the estimated total land area under cultivation within the municipality was 32.43 hectars 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 estate 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.

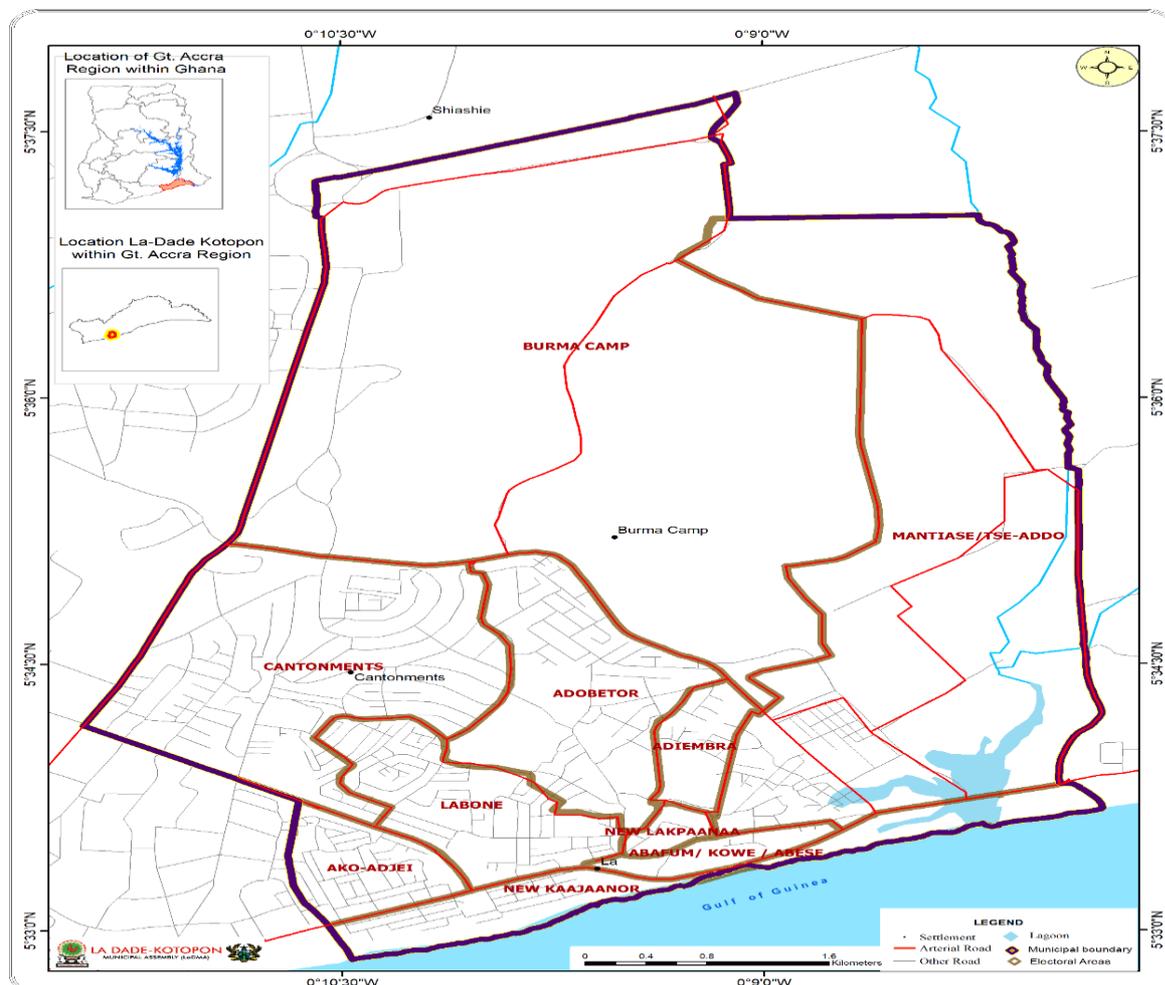
Table 1.1 Yields of Staple and Vegetable Crops

Crops	2021			2022			% Change (Yield)	Consumer Centres
	Area (Ha)	Planted	Product (MT)	Area (Ha)	Planted	Product (MT)		
Maize	61.1		122.29	5.28		15.84	-41.59	La Market and Satellite Markets
Okra	25.0		147.75	8.51		27.91	26.7	
Lettuce	3.0		23.1	3.24		69.47	-55.8	
Onion	10.0		31.49	3.28		8.56	-55.04	
Cabbage	0.5		14.58	0.86		49.68	-5.53	
Green Pepper	2.0		23.43	3.26		184.74	-49.8	

Source: Agriculture Department - LaDMA, 2023

Road Network

The Municipality is defined by two-key major roads which carry 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.

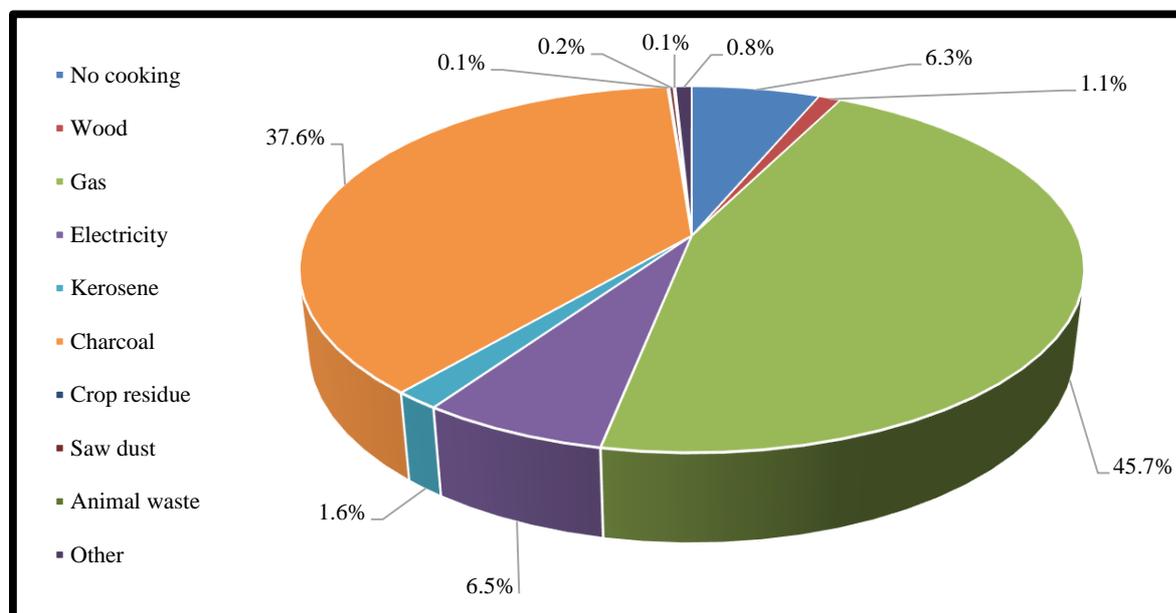


Source: MI & LaDMA 2022

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 flashlights, 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



Health

For increased accessibility to healthcare, the Municipality has been divided into three zones namely; Tenashie, La South and La North. There are 28 health facilities made of: one (1) Quasi-government hospital, one polyclinic, three (3) quasi-government clinics, two (2) private maternity homes, 21 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 1:2,437, while the Nurse Population Ratio is 1:450. The Government of Ghana has taken the initiate 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 (RTI) remained the number one disease in the Municipality from 2022-2023 with 13,754 cases and 7,888 respectively. Other diseases recorded in OPD Attendance is Hypertension with other disease being Malaria, Rheumatism/Joint pains and other conditions.

All deliveries are supervised and monitored through the establishment of 15 pregnancy schools in the Municipality. The Maternal Mortality Ratio as of 2023 November is 264 per

100,000 live births, while that of under-five mortality stood 11 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 2023, a total of 1897 pregnant women tested for HIV of which 16 tested positives representing 0.8 percent

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 is literates while 6 percent are not literates. This pinpoints the Assembly's efforts in enhancing access to improved equitable education at all levels which is evident in the construction and rehabilitation of classroom blocks and classrooms, supply of desks and construction of educational water and sanitation facilities.

Market Centres

District	Community/ Village	Market Name	Address	Coordinates (if available)	Market status (permanent or temporary)	Type of market	No. of vendors	No. of visitors (per day)	No. of comm./ villages with residents attending the market	Names of communities / villages covered
La Dade- Kotopon										Kaajaano New Lakpanaa
	La	Market Complex	Old Lakpanaa Street	5.560727 -0.156866	Permanent	Central Market	269	Various	7	Adiembra, Mantiase Adobetor, Labone Abatum/Kowe/ Abese
	Cantonments	Prisons Market	1 st 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	Signals 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	Reece 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 3,000. 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.

Environment

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 4,691.

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 motorcycles and other service-related jobs. Among potential investment areas are;

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 Ghana. The La Palm Royal Beach and Labadi Beach Hotels are among one of the unique hospitality industries in the Greater Accra Metropolitan Area.

- 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.

Services Sector

The service sector covers the issue of banking, hospitality and transportation. LaDMA is host to several services such as financial services and there 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.

Key Issues/Challenges

- Poor sanitation management
- 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
- Youth delinquency and its related complications
- Drug abuse
- Teenage Pregnancy
- Gambling
- Streetism

Key Achievements in 2023

The following are achievements of the La Dade-Kotopon Municipal Assembly as at September, 2023. Through the implementation of projects and programme

1. Completion of 1No. 3-unit classroom block with ancillary facilities at La-Salem JHS
2. Construction of staff canteen at LaDMA
3. Rehabilitation of South La estate 2 JHS
4. Construction of 3- storey 18- unit classroom block with ancillary facilities at La Wireless

5. Cluster of schools
6. Mono Desk Distribution to schools
7. Pothole patching
8. Construction of Drains at Mante Ase Vredes
9. Construction of drains at Brotherhood
10. Construction of Parking lot at American Embassy
11. Trained 89 women and youth on processing of fruits and vegetables into juices.
12. 80 farmers directly benefit from the planting for food and jobs programme (seed and fertilizer subsidy)
13. Trained 100 vegetable farmers on modern agro practices and eco organic friendly agriculture.
14. Trained 50 poultry farmers in disease management and value addition.



FIGURE 2 CONSTRUCTION OF 1No. 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT LA SALEM JHS- DACF-RFG FUNDING



**FIGURE 3 OLD STAFF CANTEEN AT LADMA
CONSTRUCTION OF NEW STAFF CANTEEN AT LADMA- IGF FUNDING**



**FIGURE 4 SOUTH LA ESTATE 2 JHS BEFORE THE RENOVATION
REHABILITATED OF SOUTH LA 2 JHS-IGF FUNDING**



FIGURE 5 CONSTRUCTION OF 3-STOREY 18-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT LA WIRELESS CLUSTER OF SCHOOLS – IGF & DACF FUNDING



FIGURE 6 MONO DESKS TO BE DISTRIBUTED TO SCHOOLS WITHIN THE MUNICIPALITY





FIGURE 7 POT HOLE PATCHING WITHIN THE MUNICIPALITY





FIGURE 8 CONSTRUCTION OF PARKING LOTS AT AMERICAN EMBASSY



20
FIGURE 9 CONSTRUCTION OF DRAINS AT MANTE ASE VREDES -CODA



20
FIGURE 10 DREDGING WORKS WITHIN THE MUNICIPALITY



FIGURE 11 DESILTING WORKS WITHIN THE MUNICIPALITY



FIGURE 12 MENSTRUAL HEALTH HYGIENE & SEXUAL AND GENDER BASED VIOLENCE EDUCATION



FIGURE 13 SUPPORTING PFJ & BACKYARD FARMING AMONGST CITIZENS



FIGURE 14 MCE ENGAGEMENT WITH RESIDENT ASSOCIATIONS – TSE ADDO

FIGURE 15 PWD FUND DISBURSEMENT





FIGURE 16 ROBOTIC TRAINING - FOR THE YOUTH



FIGURE 17 SKILLS TRAINING FOR THE YOUTH

Revenue and Expenditure Performance

In 2022, the General Assembly approved the 2023 budget of **GHS 23,544,225.00**. As at August, 2023, the total IGF revenue mobilized was **GH¢7,213,167.21** and total revenue mobilized from all sources was **GHS 11,156,845.00** while a total amount of **11,155,845.00** 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: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% perf . as at Aug . 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	2,100,000	1,328,364.23	2,708,000.00	2,132,946.79	3,005,000.00	761,856.87	25%
Fees	1,372,898.00	694,082.85	1,768,700.00	1,526,170.38	1,661,000.00	1,090,013.47	66%
Fines	10,000.00	400.00	10,000.00	5,820.00	22,000.00	10,050.00	46%
Licences	1,986,700.00	1,279,888.37	2,370,695.00	2,272,034.34	2,546,350.00	2,118,246.96	83%
Land	3,513,176.00	2,864,369.39	5,090,372.00	5,932,759.12	5,080,000.00	3,222,199.95	63%
Rent	150,000.00	96,780.00	100,000.00	48,000.00	65,000.00	10,800.00	18%
Total	9,132,774.00	6,263,884.84	12,047,767.00	11,917,730.63	12,379,350.00	7,213,167.21	58%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
10	2021		2022		2023		% perf . as at Aug 202 3
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	9,869,898.00	10,794,534.80	12,047,767.00	11,928,481.98	12,391,350.00	7,213,167.21	58%
Compensation	3,106,677.00	4,201,588.06	4,477,639.78	4,549,143	4,447,060.00	1,905,125.00	42%
G&S Transfer	126,217.00	77,602.53	197,829.00	52,871.00	104,000.00	33,665.00	32%
Assets Transfer	0	0	0	0	0	0	0
DACF	11,000.000	1,443,643.36	5,243,024.00	2,953,562.00	5,319,971.00	1,170,219.00	21%
DACF-RFG	2,094,481.00	1,119,615.00	2,403,720.00	1,144,509.65	1,157,191	807,669.24	70%
MAG	73,947.00	54,504.76	32,876.00	32,876.00	32,000.00	26,000.00	81%
GARRID	200,000.00	220,000.00	220,400	220,000.00	500,878.00	420,971.00	84%
Total	26,471,212.00	17,911,888.51	23,798,752.00	20,828,574.68	23,544,225.00	11,155,845.00	47

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Perf .(as at Aug . 202 3)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2023	
Compensation	5,487,431.00	6,803,276.86	7,546,517.13	7,203,187.96	7,251,695.00	4,383,338.51	60%
Goods and Service	7,403,607.00	5,818,158.58	8,853,484.33	8,482,603.79	9,909,213.00	3,123,254.25	31%
Assets	8,803,503.00	4,214,901.18	8,046,391.59	5,096,417.10	6,961,971.00	3,650,252.00	52%
Total	21,631,541.00	16,836,336.62	24,446,393.05	20,782,208.85	23,544,225.00	11,156,845.00	47

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Develop effective, accountable and transparent institutions at all levels
- Ensure free, equitable and quality education for all by 2030
- Promote sustainable spatially integrated development of human settlements
- Achieve access to adequate and equitable sanitation and hygiene
- Increase investment to enhance agriculture capacity
- Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
- Strengthen domestic resource mobilization to improve capacity for revenue collection.
- Reduce the incidence of new HIV, AID/STIs and other infections especially among vulnerable groups
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Target 20233	Status Actual as at August	Medium Term Target			
		Target	Actual	Target	Actual			2024	2025	2026	2027
Town hall meetings organized	Number of Town hall meetings done	2	2	2	2	2	1	2	2	2	2
population with sustainable access to safe drinking water sources improved	Percentage of population with sustainable access to potable water	100	100	100	100	100	100	100	100	100	100

Support to Needy but Brilliant Girls Increased	Number of Brilliant but Needy Girls supported	100	70	100	70	100	0	100	100	100	100
Drainage Network Increased	Length (km) of drains constructed	2.45K M	2.20K M	2.45K M	2.45K M	1.60	1.10K M	1.50	1.50	1.50	1.50

Revenue Mobilization Strategies

The Assembly intends to realize the 2024 revenue projection of GH¢14,000,000.00 for Internally Generated Funds (IGF).

This would be mobilized using the underlisted strategies.

1. Review previous fee-fixing resolution
2. Prosecution of tax defaulters.
3. Continue with data collection on businesses.
4. Publicity and sensitization on rate payers
5. Capacity building for revenue collectors and all revenue related staff...
6. Timely Printing and distribution of 2024 Business Operating Permit and Property Rate arrears
7. Organize Monthly revenue meetings to assess progress and strategize
8. Organize mass revenue mobilization exercise
9. Frequent and periodic audit of revenue collectors and sources
10. Timely crediting and update of revenue database
11. MOU of sharing of Boundary disputes
12. Block Revenue leakages
13. Open up more revenue points for payments.

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 to improved service delivery.

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

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) transfers, District Assembly's Common Fund, Internally Generated Fund (IGF) and the District Assembly Common Fund - Responsive Factor Grant (DACF-RFG)

SUB-PROGRAMME 1.1 General Administration

The Sub Programme is responsible for the bureaucratic 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.

SUMMARY OF ACHIEVEMENTS:

The achievements of the Sub Programme in the preceding year are stated as follows:

1. All Statutory and other Meetings were held
2. National celebrations were held
3. Quarterly HIV AIDS Committee Meetings were held
4. School Feeding District Implementation Committee meetings, monitoring and stakeholder meetings were held.

BUDGET SUB PROGRAMME OBJECTIVES:

Objectives of the Sub Programme are stated as follows:

- To spearhead 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.

DELIVERY OF SUB-PROGRAMME

To achieve the above, the Sub-Programme needs to effectively collaborate with all Units and Departments of the Assembly and other relevant Stakeholders. 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 Sub-Programme is funded by the Government of Ghana (GoG), Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

STAFF STRENGTH

The staff strength of the Sub Programme is fourteen (14)

BUDGET SUB-PROGRAMME RESULT STATEMENT

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	3	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910104 - Information, Education and Communication	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
910101 - Internal Management of The Organisation	Office Furniture Computers and Accessories Plant and Machinery
910113 - Administrative and Technical Meetings	
910107 - Official / National Celebrations	
910803 - Protocol services	
910807 - Support to traditional authorities	

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
- Prepare 2024 Annual Audit Action Plan

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).

Table 7: 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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepared monthly financial statements and submit to various stakeholders	Number of Financial statements prepared and submitted	12	8	12	12	12	12
Prepared revenue improvement action plan	No. of Revenue Improvement Action Plan prepared	1	1	1	1	1	1
Prepared 2023 Annual Audit Action Plan	Annual Audit Action Plan Prepared	1	1	1	1	1	1
Four Audit Committee Meetings held	Quarterly Audit C'tee Meetings	4	3	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Revenue collection and management	Acquisition of Movable and Immovable Asset Procurement of Office equipment and logistics
2. Data Collection	
3. Conduct Audit Committee meetings	

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 effectively manage 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 four (4).

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Number of monthly HRMIS updates and submissions	Monthly	12	7	12	12	12	12
Number of Capacity Building quarterly reports submitted	Quarterly	4	2	4	4	4	4
Number of Capacity Building trainings organized	Annually	12	6	13	13	13	13

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building	
Recruitment and Selection	

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

Budget Sub-Programme Objective

- 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 financed by the Internally Generated Funds and District Assemblies Common Fund (DACF)

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized MPCU meetings	4No. MPCU meetings organized	4	3	4	4	4	4
Organized quarterly MPCU monitoring exercises and prepare reports	4No. monitoring exercises organized and reports prepared	4	4	4	4	4	4
Organized PFM Town Hall meetings	2No. PFM Town Hall meetings organized	2	1	2	2	2	2
Prepare Municipal Composite Budget and Fee Fixing Resolution	Municipal Composite Budget and Fee Fixing Resolution Prepaid and Approved	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prepare Municipal AAP, Composite Budget and Fee Fixing Resolution	
Undertake monitoring of development projects	
Administrative and technical meetings	
Undertake terminal evaluation	
Organized 2 PFM Town Hall meetings	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Deepen political, financial and administrative decentralization
- Improve the performance of sub-structures
- Make and implement effective bye-laws applicable to the Municipality

Budget Sub- Programme Description

The sub-Programme seeks to formulate and implement laws at the Municipal level. These laws supplement national ones in the effective governing of the Municipality. The organisational units involved in this sub-programme are Zonal Councils, Unit Committees, and the General Assembly. The human capital of the General Assembly comprises of 15 Assembly Members, 1 Member of Parliament and 1 Municipal Chief Executive. The Assembly also has 50 Unit Committee Members. The sub-programme is funded by GoG, DACF and IGF. The sub-programme is delivered in collaboration with Central Administration, Security Agencies, and other community stakeholders.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings held	Number of General Assembly Meetings	4	3	4	4	4	4
EXECO Meetings held	No. of EXECO Meetings	4	3	4	4	4	4
Statutory Sub-Committee Meetings	Statutory Sub-Committee Meetings held	4	3	4	4	4	4
Quarterly substructure meetings held	Number of quarterly meetings	4	3	4	4	4	4
Sub structures supported	Number of substructures supported	2	2	2	2	2	2

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct General Assembly Meetings	
Organise EXECO meetings	
Organise Sub-Committee Meetings	
Organise MUSEC meetings	
Support for substructures	

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 Budget Programme Objectives

- To promote healthy living and address diseases when it ensues.
- To reduce vulnerability through social interventions and creating livelihood opportunities.
- To provide basic social services such as health, education and social protection programmes and projects as well as regulate and monitor the delivery of these services.

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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 in the District 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...
- Inadequate Funds to facilitate programmes and motivate staff.
- Slow response for maintenance issues at the schools.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
SPAM meeting organized for 2500 Basic and SHS candidates in public schools.	2No. SPAM meeting organized.	2	2	2	2	2	2
STMIE Organized for 240 in Basic schools.	2No. STMIE clinic Organized.	2	2	2	2	2	2
INSET/orientation organized for 120 KG and lower primary teachers and Heads in language and literacy.	1No INSET/orientation organized.	1	1	1	1	2	2

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Furniture and Fittings School Buildings
Supervision and inspection of Education Delivery	
Development of youth, sports and culture	

SUB-PROGRAMME 2.2 Public Health Services and Management

Introduction

The Municipal Health Directorate operates under the Ghana Health Service in collaboration with the Municipal Assembly. The department is responsible for planning, organization, coordination and implementation of health care and other health related activities and programs in the municipality. Some of the activities include overseeing work of all health facilities within the municipality.

This is to ensure that the facilities do operate according to the policies and guidelines of the Ghana Health Service. Currently the health department oversees operation of 18 health facilities. The department also operates 15 CHPS zones and a total of 31 community outreach points across the Municipality where the health staff provide variety of preventive services such as immunization, child welfare clinic and health promotion. In addition, the health department provides health services to elderly, malnourished children, pregnant and postnatal women during home visit. The department is constantly on the watch for disease of epidemic potential by ensuring that suspected cases are identified and managed early

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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 the 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 (IGF) and DACF.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health promotion/education sessions (on maternal health, HIV, Malaria, TB and other health issues)	Number of health talks/discussion/promotion activities held	1200	800	1200	1200	1200	1200
Community screening/durbar.	Number of communities screening programs held	4	3	4	4	4	4
Procure medical equipment	Medical equipment procured						

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Information, Education and Communication	Acquisition of Movable and Immovable Asset
Public Health services	Construction of cold room Procure medical equipment (exp: infantometers, scales, BP apparatus) Procurement of furniture.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

The Sub-Programme addresses the social imbalances that the Vulnerable, Women, Marginalized and Youth faced in the communities that exist in the La Dade-kotopon Municipality by implementing homemade and government Social Intervention policies to improve sustainable Socio –Economic growth and development.

Budget Sub-Programme Objective

- To formulate and implement social welfare and community development policies within the framework of national policy.
- To facilitate the registration and supervision of Non – Governmental Organizations (NGOs) and their activities in the municipality.
- To facilitate community-based rehabilitation of persons with disabilities.

Budget 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 Assembly Common Fund.

The Sub-Programme has staff strength of eight (8) permanent staff and will be complemented by the service persons who will be posted to the department.

Table 19: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	BUDGET		PROJECTIONS				
		2022	2023	ACTUAL	2024	2025	2026	2027
Identify 100 streets /delinquent children /dropout and put them into school/apprenticeship	Streets/delinquent children/ dropout identified and put into school/apprenticeship	34	86	74	100	100	100	100
Organized 6 LEAP Disbursements for 244 beneficiaries	6 LEAP disbursement for 244 beneficiaries organized	6	6	3	6	6	6	6
Undertake child protection activities	Child protection activities undertaken	300	428	420	1000	1000	1000	1000
Organize 100 women, youth and school children and educate them on the effects of child prostitution, drug abuse and other social vices.	Women, youth, and school children educated on the effects of child prostitution, drug abuse and other social vices.	100	100		100	100	100	100
Organize workshop to improve women participation in governance	Workshop to improve women participation in governance organized.	92	100		100	100	100	100
Create awareness for boys and girls to eliminate all forms violence and discrimination	Awareness for boys and girls to eliminate all forms of violence and discriminations created	100	500	976	600	700	700	700
Education on menstrual Health Hygiene	Education on menstrual health hygiene organized	100	513	1,297	600	700	700	700

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	Acquisition of Movables and Immovable Asset
Child right promotion and protection	Metal Cabinet, 6-seater workstation and chairs Laptop, and 2 Desktops

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The Sub-Program promotes timely registration of vital events (Births and Deaths) that occur within the municipality for effective national planning.

Budget Sub- Programme Description

The Sub-Program seeks to first sensitize the citizenry on the importance of getting registered and organize programs to get unregistered events registered.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ensure births and deaths that occur ca are accurately recorded.	Mass registration		70%	85%	90%	90%	92%
Ensure the citizenry withing the La Municipality have access to acquire genuine birth and death certificates	Mass registration		65%	75%	80%	85%	90%
Awareness creation on the importance of early reporting of events.	Sensitization programs		75%	79%	87%	89%	93%

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization programs to emphasize the need for births and deaths registration within the municipality.	
Registration of fresh births, early registration of deaths.	
Organize mass registration programs within the municipality.	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

The Environmental Health & Sanitation Services exists as a regulatory body that ensures clean, safe and pleasant environment at all human settlements as enshrined in the Local Governance Act, 2016 (Act 936)

Achievements in 2022/2023.

- 5,470 food vendors were educated on personal hygiene and food safety measures.
- 5,470 food vendors were screened and certified.
- 4,914 premises were inspected to ensure that they did not harbour any nuisance of public health concern.
- The median of the following ceremonial streets namely Giffard Road, Danquah Circle – Veterinary Road, Kingdom Books & Stationery Ltd. - La Palm Beach Road was cleared of weeds. Other open places like the Opeibea area, Accra mall round about and Trade Fair sites were also cleared.
- All refuse containers fixed along the streets for litter were regularly emptied and other refuse deposited along the streets and open spaces were collected.
- All elected Honourable Assembly Members were allocated with sanitary tools for their clean-up exercises.

Budget Sub-Programme Objective

- To ensure sanitation for all and end open defecation by 2030
- To promote and encourage good health and sanitary
- To increase sanitation coverage from 75 % to 95 % by the end of 2030

Budget Sub- Programme Description

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 Assembly 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.

Table 23: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Projections							
		2022		2023		2024	2025	2026	2027
		Actual	Target	Actual	Target	Target	Target	Target	Target
Food handlers educated	No. of food handlers educated	1, 885	1,950	5,470	6,000	6,000	6,000	6,500	6,500
Food handlers screened and certified	No. of food handlers certified.	1,750	1,882	5,000	6,000	6,000	6,000	6,500	6,500
Open defaecators monitored and arrested	No. of open defaecators monitored and arrested	11	20	0	10	10	9	8	6
Transfer station identified and developed	No. of transfer stations identified and developed	0	1	0	1	1	0	0	0
Routine home inspection conducted	No. of premises inspected	8,507	9,000	4,519	6,000S	9,000	9,500	9,500	10,000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Identify and acquire one transfer station	Procure equipment – Petty tools, Borla taxi, Brush cutters and accessories,
Monitor solid waste management in the municipality	1 HP Laptop, Steel cabinet,
Monitor liquid waste management in the municipality	Develop one (1) transfer station
Conduct Operation Clean Your Frontage Exercise	
Educate food operators on food safety in the municipality	
Conduct monthly National Sanitation Day clean-up exercises	
Organise and screen 6,000 food producers and vendors.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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:

Budget Programme Objectives

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

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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

The Sub-Programme promotes 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

Budget Sub-Programme Objective

- 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, Lands 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 three (3) are IGF.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Development applications vetted and granted permit	No. of building permits	182	200	230	230	230	230
Street naming and property addressing project implemented	% of street naming and property addressing project implemented	97%	99%	99%	99%	99%	99%
Planning schemes updated	% of updated planning schemes	98%	99%	99%	99%	99%	99%
Selected areas landscaped and beautified.	Number of areas selected landscaped and beautified	12	15	15	15	15	15

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Register All Assembly's Landed Properties	Acquisition of Movable and Immovable Asset
Organize Technical Sub-Committee, Spatial Planning Meetings and Technical Committee on Outdoor Advertisement	Expand Street Addressing and Property Numbering Project Landscape and Beautify Selected Areas in the Municipality
	Prepare District Spatial Development Framework/Update Planning Schemes and digitize building permitting.

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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.

Budget Sub-Programme Objective

- To facilitate the construction, repair and maintenance of public buildings
- To facilitate the implementation of policies on works and report to the Assembly
- In consultation with the ECG facilitate the provision and maintenance of streetlights
- To provide technical and engineering assistance on works undertaken by the Assembly
- To assist prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Assist to inspect projects undertaken by the Assembly with relevant Departments
- Facilitates in the enforcement of Local Governance Act 2016, Act 936 and Building Regulations 2022, LI 2465

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 Assembly Common Fund (DACF), GET FUND and DDF. The staff strength of the Sub – Programme is Thirty (30).

ACHIEVEMENTS

1. Completion of 3-storey 18-unit Classroom block with ancillary facilities at La Wireless
2. Const. of 3-unit Classroom block with ancillary facilities at La Salem JHS
3. Const. of Staff Canteen at LaDMA office
4. Rehab. of 3-unit Classroom block with ancillary facilities at South La Estate JHS 2
5. Manufacture and supply of 1700pcs and 50No. Teacher's tables and chairs
6. Demolition of structures to pave way for the construction of drains in Tse Addo
7. Demolition of structures to pave way for road construction around the Pentecost HQ
8. Demolition of structures to pave way for the construction of drains at Vredes
9. Decongestion exercises within the Municipality (Labone, Cantonment, CBD, East La, Accra Mall, Airport)

CHALLENGES

The following constitutes the challenges of the Sub – Programme:

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Acquisition of Movable and Immovable Asset Plant and Machinery Electrical Networks School Buildings Community Initiated projects

SUB-PROGRAMME 3.3 Roads and Transport Services

To develop and implement equitable integrated transport network programme in support of socio –economic development in the municipal by undertaking routine and periodic maintenance activities.

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's activities is mainly funded by the following: IGF, GOG, DACF and GARID

The staff strength for carrying out the department activities are three (3). Officers are one (1) Engineer (1) Quantity Surveyor and one (1) Administrator. Annually, the department receive some National Service Personnel to assist with the discharge of works

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Pothole patched	Length of potholes patched	700 m ²	700 m ²	750 m ²	800 m ²	800 m ²	800 m ²
Metal Gratings Fixed	No. of metal gratings installed	12 nr	14 nr	16 nr	18 nr	18 nr	18 nr
Upgraded selected roads	Length of road upgraded	0.68 km	0.80 km	1 km	1.1 km	1.1 km	1.1 km
Drainage works.	370m drains constructed	600m	700m	800m	800m	800m	800m
Speed humps constructed.	No of speed humps constructed	5nr	5nr	6nr	7nr	7nr	7nr
De-silted concrete and earth drains.	Volume of de-silting	8,000m ³	8,000m ³	7,000m ³	7,000m ³	7,000m ³	7,000m ³
Resealing Works.	Length of resealing works done	1.00km	1.50km	1.50km	1.50km	1.50km	1.50km
8. Roads paved.	5km of road paved	5km	5.5km	5.5km	6.0km	6.0km	6.0km

Table 30: Budget Sub-Programme Standardized Operations and Projects

OPERATION	PROJECT
Procurement Of Office Supplies and Consumables	Acquisition Of Movables and Immovable Asset
Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets	Construction of drains Construction of Safe Walkway to school
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset
	Pothole patching within the Municipality. De-silting of Earth and concrete drains within the municipality

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 Ghana Enterprise agency, Co-operatives Unit, Culture Unit and Agriculture Department.
- The total number of staff for the sub- programme is Twenty (20)

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

The programme is concerned with implementing Government policy and related programmes concerning MSMEs development and operations and the registration of clients as members of BAC. It provides a one-stop enterprise support centre at the district level designed to provide a broad range of Business Development Services to potential and existing entrepreneurs and enterprises.

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

It also supports cultural groups in the municipality. The sub-programme seeks to identify the various cultural groups and organising training session for them.

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

The sub-programme is funded by GOG funds, Donor Funds, and Internally Generated Funds.

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

The Departments have total staff strength of Three (6) Staff Members.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Cultural Outreach program organized	No. of cultural groups/schools visited and assisted	5	10	5	4,000	10	10
Arts and Crafts training program organized	No. of people trained	80	40	0	15,000	30	30
Cultural festival organized	No. of Cultural festival organized	0	1	0	13,000	1	1
Client prospecting and business counselling (extension services)	Number of MSMEs counselled	0	30	60	60	60	60
Organise 2 business forums	Number of business forums organised	2	1	2	2	2	2
Due diligence for MSME Support	Number of MSMEs monitored and evaluated	0	0	20	20	20	20
Organised Training for mgt of Cooperative societies	No. of Cooperative Societies trained.	9	9	12	12	12	12
Organized training for Board of Directors of Cooperative societies	No. of Cooperative Board Directors trained.	8	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise 2 business forums by 31 st December 2024	
Client prospecting and business counselling (extension services) by 31 st December 2024	
Monitoring and evaluation exercise (Business Forum) by 31 st December 2024	
Monitoring and evaluation exercise (Youstart beneficiaries) by 31 st December 2024	
Audit all existing co-operative societies	
Support all cultural activities to promote domestic tourism.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

The sub programme facilitates the revitalization of the local economy and create jobs for residents. It is a process that encourages partners from the community to work collectively to create suitable conditions for economic growth and employment generation with the aim of improving the local economy and quality of life. Agricultural programmes and activities implemented also ensure food security and emergency preparedness.

Summary of Achievements.

- Educated 105 vegetable farmers on modern agro practises and eco organic friendly agriculture
- Educated 50 poultry and livestock farmers on disease management and value addition
- Distributed and planted 1000 seedlings of different tree species for climate change mitigation.
- Vaccinated 63 pets against rabies and 433 small ruminants against PPR

Budget sub- Programme objectives

- To expand Opportunities for Job Creation (PFJ &RFJ)
- To provide alternative livelihoods to people to diversify economic activities
- 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 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, Crop Science Department University of Ghana, Legon.

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

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
- High cost of poultry production inputs
- 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
- Aging farmer population

The staff strength for carrying out its activities is seven (7). The Director as the departmental head, three (3) Technical Staff, one (1) Veterinary officer, one (1) Accountant and one (1) Administrator. As and when National Service Persons are posted to the Department, they also assist in the implementation of sub program activities. The programme is funded mainly by GoG, DACF, IGF and Donor support funds.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support Planting for Food and Jobs programme	No. of farmers supported	200	80	200	200	200	200
Train 50 poultry farmers in disease management control and value-chain analysis	No. of farmers trained	50	50	50	50	50	50
Organize Farmers' and Fishers' Day celebration	No. of farmers participated	350	350	350	350	350	350
Vaccinate 1000 pets against rabies	No. of pets vaccinated	1000	500	1000	1000	1000	1000
Train 100 No vegetable farmers on modern agro practices and eco organic agriculture	No. of vegetable farmers trained	100	100	100	100	100	100
Conduct 1 No. Monitoring and Evaluation of all Planned Activities by End of Dec, 2020	No. of (MPCU) members participated	35		35	35	35	35
Organize 1 No. RELC Planning and Review Sessions	No. of participants	40	40	40	40	40	40
Organize 1 No. Training on Aqua-culture Development for Second Cycle Institutions	No. of Trainings Organized	50	50	50	50	50	50

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support "Planting for Food and Jobs" (PFJ), "Planting for Export and Rural Development" (PERD), Rearing for Food and Jobs, (RFJ) Programmes	Maintain 5 innovative technologies at the Agriculture Department's Demonstration and Training Centre Establish Agri-preneur and Processing Incubation Centre with the under listed facilities Demonstration Centre Incubation Facility with Basic Processing Machines for Startups
Support direct extension service delivery - home and field visits, mass media education	
Support organization of 23 trainings, seminars, workshops and meetings for agricultural development	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

Budget Programme Description

The sub programme seeks to implement policies and programme of the Central Government for the overall prevention and mitigation of disaster in the Municipality by educating the people in the Municipality on disaster prevention, especially fire outbreaks and floods and to provide support for the delivery of relief items to disaster victims.

The Department for this programme is National Disaster Management Organization (NADMO).

SUB-PROGRAMME 5.1 Disaster Prevention and Management

The Sub-Programme manages disasters by coordinating the resources of government and non-governmental agencies and developing capacity of communities to respond effectively to disasters and improve livelihood.

The NADMO unit at the Municipal level is responsible for the preparation of disaster plans for preventing and mitigating the consequences of disasters in the electoral areas.

LaDMA NADMO ensures the establishment of adequate facilities, technical training and the institution of educational programmes to provide public awareness, warning systems and general preparedness for its staff and the general public. It co-ordinates local and institutional support for disaster or emergency control, relief services and reconstruction.

Budget Sub-Programme Objective

- Assists in the planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policy.
- 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.
- Co-ordinates the receiving, management and supervision of the distribution of relief items within the Municipality.

Budget 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 funded by Internally Generated Fund and District Assembly 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 (63), male (35) and female (28) personnel.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized fire preventive programmes for schools, hotels and restaurants	No. of fire preventive programmes organized	2	3	3	3	3	3
Procured Relief items for Flood/Fire/Pandemic Disaster Victims	No. of relief items procured	2	4	4	4	4	4
International day for Disaster risk reduction	No. of IDDRR celebration organised	1	1	1	1	1	1

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize disaster preventive programmes for schools, hotels, restaurants and the community	Acquisition Of Movables and Immovable Asset
Organize Municipal Disaster Management Committee Meetings	
Organize IDDR celebrations	
Procure relief items for disaster victims	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

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	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	3111205	Completion of a Market Complex at La	M/S CREG	100	6,991,685.49	6,198,147.80	793,537.69	600,000.00	193,537.69	-	-
2.	3111205	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	1,200,000.00	700,970.36	-	-
3	3111205	Completion of Phase 1 of 1No. 2-storey 6-unit classroom	Beaver Investment Ltd.	100%	1,224,421.10	897,182.45	207,238.65	120,000.00	-	-	-

		block with ancillary facilities and landscaping La Salem Presby JHS																
4	3111204	Completion of Office Canteen at LadMA Office	Beaver Investment Ltd.	95%	549,855.60	183,000.00	226,855.00	140,000.00	-	-	-	-	-	-	-	-	-	-
5	3111205	Rehabilitation of South La Estate 2 JHS with Landscaping	Cameron Group International	100%	529,369.00		529,369.00	54,000.00	-	-	-	-	-	-	-	-	-	-
6		Construction of Store/Cold Room/Data Office at LadMA Head Office	Kwemond Construction Company		532,800.00	00	532,800.00	70,000.00	-	-	-	-	-	-	-	-	-	-

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: LA DADE-KOTOPON MUNICIPAL ASSEMBLY

No.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of Revenue Office at LaDMA HeadOffice	Revenue Office	IGF	125,000.00	None
	Procurement of Block Manufacturing Machine	Block Manufacturing Machine to Support Local Economic Development	IGF	60,000.00	None
	Construction of Cold Room for Health Directorate	Cold Room for Health Directorate	GOG	70,000.00	None
	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	GOG	200,000.00	None
	Community Initiated Projects	Community Initiated Projects	GoG	400,000.00	None
	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
	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
	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

	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
10	Construction of 1No. Fence Wall Enobal Cluster at Labone	Construction of block wall fencing for Enobal Cluster at Labone	IGF	200,000.00	None
	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
	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
	Construct 1No. 2-storey 6-unit classroom block with ancillary facilities and landscaping at La Salem Presby School	1No. 2-storey 6- unit classroom block with ancillary facilities	GoG	1,200,000.00	Concept Done
	Completion of 3-storey 18-unit classroom block with landscaping at La Wireless Cluster	3-storey 18-unit classroom	GoG	1,900,000.00	Concept Done
	Rehabilitate 2-storey 8-unit classroom block with ancillary facilities and landscaping at Labone Yahoshua School	2-storeu 8-unit classroom block with ancillary facilities	GoG	480,000.00	None
	Rehabilitate St. Maurice R/C Primary School with landscaping	1No. Classroom block	IGF	420,000.00	None
	Rehabilitate La Anteson Primary School with landscaping	1No. Classroom block	IGF	380,000.00	None
	Rehabilitate South La Estate 2 JHS with landscaping	1No. Classroom block	IGF	400,000.00	None
	Construct block wall fencing for Enobal Cluster	Length of block fence wall	IGF	200,000.00	None
	Construct block wall fencing for South La 1,2&3 School	Length of block fence wall	IGF	100,000.00	None

Complete 2-storey 12-unit classroom block with landscaping at Labone Primary School	2-storey 12-unit classroom block	IGF	1,300,000.00	None
Construct 1No. 3-unit classroom block with ancillary facilities and landscaping at St. Paul's JHS B	1No.3- unit classroom block with ancillary facilities	GoG	1,200,000.00	None
Rehabilitate Airport Police 1&2 JHS classroom block with ancillary facilities and landscaping	1No. Classroom block with ancillary facilities	IGF	480,000.00	None
Rehabilitate African Unity School classroom block with ancillary facilities and landscaping	1No. Classroom block with ancillary facilities	IGF	350,000.00	None
Construct block wall fencing for Airport 1&2 JHS	Length of block fence wall	IGF	200,000.00	None
Construct block wall fencing for African Unity School	Length of block fence wall	IGF	100,000.00	None
Construct block wall fencing for Manle Dada Basic	Length of block fence wall	IGF	200,000.00	None
Construct KG classroom blocks with ancillary facilities and landscaping at Airport Police and Rangoon Camp 1&2 School	2No. KG classroom blocks with ancillary facilities	IGF	900,000.00	None
Rehabilitate Manle Dada KG with ancillary facilities and landscaping	1No. Classroom block with ancillary facilities	IGF	480,000.00	None
Construct block wall fencing for La Wireless	Length of block fence wall	IGF	200,000.00	None
Construct block wall fencing for St. Maurice JHS	Length of block fence wall	IGF	250,000.00	None
Construct block wall fencing for Labone Presby Primary	Length of block fence wall	IGF	200,000.00	None

Rehabilitate La Bethel Primary/JHS with ancillary facilities and landscaping	1No. Classroom block with ancillary facilities	IGF	480,000.00	None
Construct block wall fencing for Tenashie Primary/KG at Ako-Adjei	Length of block fence wall	IGF	200,000.00	None
Redevelopment of La Neighbourhood centre with landscaping at New Lakpanaa	1No. Classroom block with ancillary facilities	GoG	1,200,000.00	None
Construct vocational school with landscaping	1No. Vocational school	IGF	600,000.00	None
Construction of recreational centres with landscaping at Ako-Adjei and Nyanba	2No. Recreational centres	IGF	400,000.00	None
Establish an artisan village at South La	1No. Artisan village	IGF	500,000.00	None
Construction of La General Hospital at South La	1No. Ultra-modern hospital	Ministry of Health	427,770,000.00	Full Feasibility studies
Construction of community laboratory at South La	1No. Community laboratory	IGF	200,000.00	None
Construct clinic with landscaping at Tse-Addo	1No. Modern clinic	GoG	944,000.00	None
Completion of medical laboratory at Mobile Force	1No. Medical laboratory	IGF	200,000.00	None
Maintenance of all mechanised boreholes and pipe-borne water systems at Yahoshua KG/Primary, Wireless Cluster, Enohal Cluster, Association School, Airport 1&2 JHS, Airport C&D KG/Primary	Number of mechanised boreholes and pipe-borne water systems	IGF	400,000.00	None
Provide and Install 5No. Metal gratings at Kwakranya Crescent and selected locations	5No. Metal gratings	IGF	519,650.00	None

Construct 5No. Speed humps and 4No. Road line marking (traffic management) at Lomo Adawu, Emmaus Crescent, CK Akonor street, Roman Prim School, La Presec, Anglican Primary, Girls' School, Nyanba-Kingdom, Oshie Street	5No. Speed humps and 4No. Road line markings	IGF	535,000.00	None
Undertake 400m pothole patching at various locations	400m road patched	IGF	1,630,000.00	None
Desilting, dredging and cleansing of streams, earth and concrete drains	Volume of silt removed	IGF	3,258,000.00	None
Construct storm at Olympia and Tse-Addo	0.90km storm drain	IGF	13,000,000.00	None
Construct U-drain at Royal Cemetery, Tse-Addo, Apaapa, Burma Camp, Ako-Adjei, La	0.95km U-drain	IGF	2,260,000.00	None
Construct 1No. Parking lots at American Embassy	1No. Parking lots	IGF	150,000.00	None
Undertake surfacing works (resealing and asphalt works) at Tse-Addo, La Nativity, La, Kwakranya Crescent	0.60km surfacing works	IGF	7,026,950.00	None
Installation and Maintenance of streetlights at all 10 Electoral Areas, Rangoon Camp 2 School, Enobal Cluster, Airport Police 1&2 JHS, Manle Dada Basic	500No. Streetlights	IGF	1,600,000.00	None
Construct 1No. 3-storey office block with landscaping at LADMA Office	1No. 3-storey office block	GoG	1,600,000.00	None
Acquisition of land and construction of residential accommodation with landscaping at La	1No. Residential accommodation	GoG/IGF	5,000,000.00	None

Completion of 3-storey office block with landscaping at Kaajaano	3-storey office block	GoG	800,000.00	None
Construction of District Court with landscaping at LaDMA Office	1No. District Court	GoG	700,000.00	None
Construction of Police Post at Tse-Addo with landscaping	1No. Police Post	IGF	580,000.00	None

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	8,305,360		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	160,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all lev	0	2,095,000		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	745,000		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	63,500		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	125,000		
240702 9.1 dev qly, sust & res infra to suprt econ dev't & hum well-being	0	4,791,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	16,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	855,580		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	268,570		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	145,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	230,000		
400105 16.10 ens public acs to info & prot fundamental freedoms	0	8,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	598,000		
430104 8.2 ach hyr lev	0	145,100		
440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	26,409,329	610,000		
450104 16.3 Promote the rule of law to ens eql acs to justice for all	0	20,000		
450207 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	25,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,762,532		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	85,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,040,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	305,687		

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>
640101 Improve human capital development and management	0	990,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	20,000		
Grand Total ¢	26,409,329	26,409,329	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
116 02 00 001 21		26,409,329.00	0.00	0.00	0.00
Finance, Municipal Finance Department,					
<i>Objective</i> 440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATE					
Property income [GFS]		3,822,350.00	0.00	0.00	0.00
1413001	Property Rate	3,817,350.00	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					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		5,600,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	5,545,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	55,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
Sales of goods and services		2,757,650.00	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	7,000.00	0.00	0.00	0.00
1422011	Artisans	35,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	85,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	150,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	45,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	88,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422025	Private Professionals	550,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	25,000.00	0.00	0.00	0.00
1422028	Private Security	12,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,200.00	0.00	0.00	0.00
1422030	Entertainment Services	20,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	6,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	40,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	750.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	350,000.00	0.00	0.00	0.00
1422044	Financial Institutions	380,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	150,000.00	0.00	0.00	0.00
1422046	Advertising Companies	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	7,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,500.00	0.00	0.00	0.00
1422057	Private Schools	75,000.00	0.00	0.00	0.00
1422058	Automobile Companies	35,000.00	0.00	0.00	0.00
1422060	Airline Agents	110,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	45,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422071	Business Providers	350,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	80,000.00	0.00	0.00	0.00
1422143	Gold Business	2,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	8,500.00	0.00	0.00	0.00
Output	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	1,715,000.00	0.00	0.00	0.00
1423001	Markets Tolls	120,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	45,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	750,000.00	0.00	0.00	0.00
1423011	Marriage Registration	110,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	45,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	320,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	10,000.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	91,000.00	0.00	0.00	0.00
1423087	Car towing	14,000.00	0.00	0.00	0.00
1423157	Donation	5,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423677	Tourism Licence	5,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	150,000.00	0.00	0.00	0.00
Output	0006 RENT OF LANDS BUILDINGS/HOUSES				
	Property income [GFS]	65,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	65,000.00	0.00	0.00	0.00
Output	0007 FINES, PENALTIES & FORFEITS				
	Fines, penalties, and forfeits	40,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	40,000.00	0.00	0.00	0.00
Output	0008 GRANTS				
	From foreign governments(Current)	12,409,329.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331001	Central Government - GOG Paid Salaries	4,943,760.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,550,557.00	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	420,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,552,012.00	0.00	0.00	0.00
Grand Total		26,409,329.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	26,409,329	36,742,382	29,905,422
Management and Administration	0	0	0	11,023,659	20,977,725	11,133,896
	0	0	0	2,669,259	2,795,752	2,695,952
	0	0	0	7,144,400	14,931,973	7,215,844
	0	0	0	800,000	800,000	808,000
	0	0	0	326,000	1,526,000	329,260
	0	0	0	84,000	924,000	84,840
Social Services Delivery	0	0	0	7,755,394	8,120,566	7,832,948
	0	0	0	1,221,775	1,233,743	1,233,993
	0	0	0	3,100,890	3,454,094	3,131,899
	0	0	0	1,745,930	1,745,930	1,763,389
	0	0	0	134,787	134,787	136,135
	0	0	0	1,552,012	1,552,012	1,567,532
Infrastructure Delivery and Management	0	0	0	6,002,572	6,012,002	9,294,598
	0	0	0	727,102	733,693	734,373
	0	0	0	2,889,710	2,892,549	6,150,607
	0	0	0	2,049,760	2,049,760	2,070,258
	0	0	0	336,000	336,000	339,360
Economic Development	0	0	0	1,482,703	1,487,089	1,497,530
	0	0	0	468,623	473,009	473,309
	0	0	0	810,000	810,000	818,100
	0	0	0	204,080	204,080	206,121
Environmental Management	0	0	0	145,000	145,000	146,450
	0	0	0	55,000	55,000	55,550
	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	26,409,329	36,742,382	29,905,422

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	26,409,329	36,742,382	29,905,422
Management and Administration	0	0	0	11,023,659	20,977,725	11,133,896
SP1: General Administration	0	0	0	7,264,510	7,303,124	7,337,155
21 Compensation of employees [GFS]	0	0	0	3,861,410	3,900,024	3,900,024
211 Wages and salaries [GFS]	0	0	0	3,531,410	3,566,724	3,566,724
21110 Established Position	0	0	0	1,538,810	1,554,198	1,554,198
21111 Wages and salaries in cash [GFS]	0	0	0	807,600	815,676	815,676
21112 Wages and salaries in cash [GFS]	0	0	0	1,185,000	1,196,850	1,196,850
212 Social contributions [GFS]	0	0	0	330,000	333,300	333,300
21210 Actual social contributions [GFS]	0	0	0	330,000	333,300	333,300
22 Use of goods and services	0	0	0	1,633,000	1,633,000	1,649,330
221 Use of goods and services	0	0	0	1,633,000	1,633,000	1,649,330
22101 Materials - Office Supplies	0	0	0	638,000	638,000	644,380
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	366,000	366,000	369,660
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	257,000	257,000	259,570
22109 Special Services	0	0	0	280,000	280,000	282,800
22113	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	905,000	905,000	914,050
282 Miscellaneous other expense	0	0	0	905,000	905,000	914,050
28210 General Expenses	0	0	0	905,000	905,000	914,050
31 Non Financial Assets	0	0	0	865,100	865,100	873,751
311 Fixed assets	0	0	0	865,100	865,100	873,751
31122 Other machinery and equipment	0	0	0	770,000	770,000	777,700
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
31132 Intangible Fixed Assets	0	0	0	15,100	15,100	15,251
SP2: Finance and Audit	0	0	0	1,633,510	1,642,775	1,649,845
21 Compensation of employees [GFS]	0	0	0	926,510	935,775	935,775
211 Wages and salaries [GFS]	0	0	0	926,510	935,775	935,775
21110 Established Position	0	0	0	491,810	496,728	496,728
21111 Wages and salaries in cash [GFS]	0	0	0	434,700	439,047	439,047
22 Use of goods and services	0	0	0	707,000	707,000	714,070
221 Use of goods and services	0	0	0	707,000	707,000	714,070
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	315,000	315,000	318,150
22107 Training - Seminars - Conferences	0	0	0	142,000	142,000	143,420
22108 Consulting Services	0	0	0	200,000	200,000	202,000
SP3: Human Resource Management	0	0	0	1,151,497	11,053,112	1,163,012
21 Compensation of employees [GFS]	0	0	0	161,497	163,112	163,112
211 Wages and salaries [GFS]	0	0	0	161,497	163,112	163,112
21110 Established Position	0	0	0	161,497	163,112	163,112

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	830,000	9,130,000	838,300
221 Use of goods and services	0	0	0	830,000	9,130,000	838,300
22101 Materials - Office Supplies	0	0	0	140,000	1,540,000	141,400
22107 Training - Seminars - Conferences	0	0	0	690,000	7,590,000	696,900
27 Social benefits [GFS]	0	0	0	150,000	1,650,000	151,500
273 Employer social benefits	0	0	0	150,000	1,650,000	151,500
27311 Employer Social Benefits - Cash	0	0	0	150,000	1,650,000	151,500
28 Other expense	0	0	0	10,000	110,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	110,000	10,100
28210 General Expenses	0	0	0	10,000	110,000	10,100
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	974,142	978,713	983,883
21 Compensation of employees [GFS]	0	0	0	457,142	461,713	461,713
211 Wages and salaries [GFS]	0	0	0	457,142	461,713	461,713
21110 Established Position	0	0	0	457,142	461,713	461,713
22 Use of goods and services	0	0	0	497,000	497,000	501,970
221 Use of goods and services	0	0	0	497,000	497,000	501,970
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	390,000	390,000	393,900
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	7,755,394	8,120,566	7,832,948
SP2.1 Education, youth & sports and Library services	0	0	0	3,787,532	3,787,532	3,825,407
22 Use of goods and services	0	0	0	181,520	181,520	183,335
221 Use of goods and services	0	0	0	181,520	181,520	183,335
22101 Materials - Office Supplies	0	0	0	62,655	62,655	63,282
22104 Rentals	0	0	0	6,650	6,650	6,717
22105 Travel - Transport	0	0	0	18,800	18,800	18,988
22107 Training - Seminars - Conferences	0	0	0	93,415	93,415	94,349
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	3,446,012	3,446,012	3,480,472
311 Fixed assets	0	0	0	3,446,012	3,446,012	3,480,472
31112 Nonresidential buildings	0	0	0	3,346,012	3,346,012	3,379,472
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
SP2.3 Environmental Health and sanitation Services	0	0	0	3,021,485	3,381,300	3,051,700
21 Compensation of employees [GFS]	0	0	0	981,485	991,300	991,300
211 Wages and salaries [GFS]	0	0	0	981,485	991,300	991,300
21110 Established Position	0	0	0	661,085	667,696	667,696
21111 Wages and salaries in cash [GFS]	0	0	0	240,400	242,804	242,804
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
22 Use of goods and services	0	0	0	1,840,000	2,190,000	1,858,400
221 Use of goods and services	0	0	0	1,840,000	2,190,000	1,858,400
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	780,000	780,000	787,800
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	885,000	1,235,000	893,850
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
SP2.4 Birth and Death Registration Services	0	0	0	190,810	192,518	192,718
21 Compensation of employees [GFS]	0	0	0	170,810	172,518	172,518
211 Wages and salaries [GFS]	0	0	0	170,810	172,518	172,518
21110 Established Position	0	0	0	170,810	172,518	172,518
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	670,567	674,216	677,272
21 Compensation of employees [GFS]	0	0	0	364,880	368,529	368,529
211 Wages and salaries [GFS]	0	0	0	364,880	368,529	368,529
21110 Established Position	0	0	0	364,880	368,529	368,529
22 Use of goods and services	0	0	0	133,200	133,200	134,532
221 Use of goods and services	0	0	0	133,200	133,200	134,532
22101 Materials - Office Supplies	0	0	0	39,460	39,460	39,855
22107 Training - Seminars - Conferences	0	0	0	93,740	93,740	94,677
28 Other expense	0	0	0	172,487	172,487	174,212
282 Miscellaneous other expense	0	0	0	172,487	172,487	174,212
28210 General Expenses	0	0	0	172,487	172,487	174,212
Infrastructure Delivery and Management	0	0	0	6,002,572	6,012,002	9,294,598

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Roads and Transport services	0	0	0	2,752,363	2,753,327	6,011,887
21 Compensation of employees [GFS]	0	0	0	96,363	97,327	97,327
211 Wages and salaries [GFS]	0	0	0	96,363	97,327	97,327
21110 Established Position	0	0	0	96,363	97,327	97,327
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22103 General Cleaning	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	366,000	366,000	369,660
282 Miscellaneous other expense	0	0	0	366,000	366,000	369,660
28210 General Expenses	0	0	0	366,000	366,000	369,660
31 Non Financial Assets	0	0	0	2,090,000	2,090,000	5,342,900
311 Fixed assets	0	0	0	2,090,000	2,090,000	5,342,900
31113 Other structures	0	0	0	2,090,000	2,090,000	5,342,900
SP3.2 Physical and Spatial Planning Development	0	0	0	659,575	663,485	666,171
21 Compensation of employees [GFS]	0	0	0	391,005	394,915	394,915
211 Wages and salaries [GFS]	0	0	0	391,005	394,915	394,915
21110 Established Position	0	0	0	187,105	188,976	188,976
21111 Wages and salaries in cash [GFS]	0	0	0	143,900	145,339	145,339
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	198,570	198,570	200,556
221 Use of goods and services	0	0	0	198,570	198,570	200,556
22101 Materials - Office Supplies	0	0	0	72,070	72,070	72,791
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
22108 Consulting Services	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	48,000	48,000	48,480
311 Fixed assets	0	0	0	48,000	48,000	48,480
31131 Infrastructure Assets	0	0	0	48,000	48,000	48,480
SP3.3 Public Works, rural housing and water management	0	0	0	2,590,634	2,595,190	2,616,540
21 Compensation of employees [GFS]	0	0	0	455,634	460,190	460,190
211 Wages and salaries [GFS]	0	0	0	455,634	460,190	460,190
21110 Established Position	0	0	0	375,634	379,390	379,390
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
22 Use of goods and services	0	0	0	1,040,000	1,040,000	1,050,400
221 Use of goods and services	0	0	0	1,040,000	1,040,000	1,050,400
22102 Utilities	0	0	0	310,000	310,000	313,100
22104 Rentals	0	0	0	460,000	460,000	464,600
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22112 Emergency Services	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	70,000	70,000	70,700
273 Employer social benefits	0	0	0	70,000	70,000	70,700
27311 Employer Social Benefits - Cash	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	995,000	995,000	1,004,950
311 Fixed assets	0	0	0	995,000	995,000	1,004,950
31112 Nonresidential buildings	0	0	0	265,000	265,000	267,650
31122 Other machinery and equipment	0	0	0	530,000	530,000	535,300
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	1,482,703	1,487,089	1,497,530
SP4.1 Agricultural Services and Management	0	0	0	1,182,046	1,185,311	1,193,867
21 Compensation of employees [GFS]	0	0	0	326,466	329,731	329,731
211 Wages and salaries [GFS]	0	0	0	326,466	329,731	329,731
21110 Established Position	0	0	0	326,466	329,731	329,731
22 Use of goods and services	0	0	0	210,580	210,580	212,686
221 Use of goods and services	0	0	0	210,580	210,580	212,686
22101 Materials - Office Supplies	0	0	0	41,300	41,300	41,713
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	53,280	53,280	53,813
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	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
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31113 Other structures	0	0	0	600,000	600,000	606,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	300,657	301,779	303,664
21 Compensation of employees [GFS]	0	0	0	112,157	113,279	113,279
211 Wages and salaries [GFS]	0	0	0	112,157	113,279	113,279
21110 Established Position	0	0	0	112,157	113,279	113,279
22 Use of goods and services	0	0	0	188,500	188,500	190,385
221 Use of goods and services	0	0	0	188,500	188,500	190,385
22101 Materials - Office Supplies	0	0	0	13,700	13,700	13,837
22104 Rentals	0	0	0	20,400	20,400	20,604
22105 Travel - Transport	0	0	0	31,400	31,400	31,714
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	90,000	90,000	90,900
Environmental Management	0	0	0	145,000	145,000	146,450
SP5.1 Disaster prevention and Management	0	0	0	145,000	145,000	146,450

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

<i>Economic Classification</i>	2022 <i>Actual</i>	2023 <i>Budget Est. Outturn</i>		2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31111 Dwellings	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	26,409,329	36,742,382	29,905,422

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External			
La Dede-Koipon-La	4,943,760	1,751,770	3,607,000	10,302,530	3,361,600	7,538,300	3,100,100	14,000,000	0	0	0	420,000	1,552,012	1,972,012	26,409,329
Management and Administration	2,649,239	636,000	510,000	3,795,239	2,757,300	4,032,000	355,100	7,144,400	0	0	0	84,000	0	84,000	11,023,639
Administration (Assembly Office)	1,670,233	476,000	450,000	2,596,233	2,322,600	2,330,000	355,100	5,007,700	0	0	0	0	0	0	7,603,933
Sub Struct	0	20,000	60,000	80,000	0	80,000	0	80,000	0	0	0	0	0	0	160,000
Finance	491,810	0	0	491,810	434,700	610,000	0	1,044,700	0	0	0	0	0	0	1,536,510
Municipal Finance Department	491,810	0	0	491,810	434,700	610,000	0	1,044,700	0	0	0	0	0	0	1,536,510
Budget and Rating	224,990	0	0	224,990	0	0	0	0	0	0	0	0	0	0	224,990
	224,990	0	0	224,990	0	0	0	0	0	0	0	0	0	0	224,990
Transport	59,421	0	0	59,421	0	230,000	0	230,000	0	0	0	0	0	0	289,421
	59,421	0	0	59,421	0	230,000	0	230,000	0	0	0	0	0	0	289,421
Human Resource	161,497	130,000	0	291,497	0	776,000	0	776,000	0	0	0	84,000	0	84,000	1,151,497
	161,497	130,000	0	291,497	0	776,000	0	776,000	0	0	0	84,000	0	84,000	1,151,497
Human Resource	161,497	130,000	0	291,497	0	776,000	0	776,000	0	0	0	84,000	0	84,000	1,151,497
Statistics	41,307	10,000	0	51,307	0	6,000	0	6,000	0	0	0	0	0	0	57,307
	41,307	10,000	0	51,307	0	6,000	0	6,000	0	0	0	0	0	0	57,307
Social Services Delivery	1,196,775	501,930	1,269,000	2,967,705	320,400	2,030,490	750,000	3,100,890	0	0	0	0	1,552,012	1,552,012	7,755,394
Education, Youth and Sports	0	140,930	1,244,000	1,384,930	0	200,590	650,000	850,590	0	0	0	0	1,552,012	1,552,012	3,787,532
Education	0	140,930	1,244,000	1,384,930	0	200,590	650,000	850,590	0	0	0	0	1,552,012	1,552,012	3,787,532
Health	661,085	300,000	25,000	986,085	320,400	1,700,000	100,000	2,120,400	0	0	0	0	0	0	3,106,485
Municipal Public Health Department	661,085	300,000	0	961,085	320,400	1,640,000	100,000	2,060,400	0	0	0	0	0	0	3,021,485
Municipal Health Directorate	0	0	25,000	25,000	0	60,000	0	60,000	0	0	0	0	0	0	85,000
Social Welfare & Community Development	364,880	61,000	0	425,880	0	109,900	0	109,900	0	0	0	0	0	0	670,567
Office of Departmental Head	79,716	0	0	79,716	0	0	0	0	0	0	0	0	0	0	79,716
Social Welfare	285,164	61,000	0	346,164	0	109,900	0	109,900	0	0	0	0	0	0	590,851
Birth and Death	170,810	0	0	170,810	0	20,000	0	20,000	0	0	0	0	0	0	190,810
Municipal Births and Deaths Registry	170,810	0	0	170,810	0	20,000	0	20,000	0	0	0	0	0	0	190,810
Infrastructure Delivery and Management	659,102	379,760	1,738,000	2,776,862	283,900	1,210,810	1,395,000	2,889,710	0	0	0	336,000	0	336,000	6,002,572

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S/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
Physical Planning	187,105	124,760	48,000	359,865	60,000	95,810	0	155,810	0	0	0	0	0	0	515,675
Office of Unit Head	94,989	0	0	94,989	0	0	0	0	0	0	0	0	0	0	94,989
Town and Country Planning	80,449	124,760	48,000	253,209	60,000	95,810	0	155,810	0	0	0	0	0	0	409,019
Parks and Gardens	11,667	0	0	11,667	0	0	0	0	0	0	0	0	0	0	11,667
Works	375,634	225,000	810,000	1,410,634	223,900	915,000	185,000	1,323,900	0	0	0	0	0	0	2,734,534
Office of Departmental Head	46,481	0	0	46,481	0	0	0	0	0	0	0	0	0	0	46,481
Public Works	329,153	225,000	810,000	1,364,153	223,900	915,000	185,000	1,323,900	0	0	0	0	0	0	2,688,053
Urban Roads	96,363	30,000	880,000	1,006,363	0	200,000	1,210,000	1,410,000	0	0	0	336,000	0	336,000	2,752,363
Municipal Urban Roads Department	96,363	30,000	880,000	1,006,363	0	200,000	1,210,000	1,410,000	0	0	0	336,000	0	336,000	2,752,363
Economic Development	438,623	234,080	0	672,703	0	210,000	600,000	810,000	0	0	0	0	0	0	1,482,703
Agriculture	326,466	184,080	0	510,546	0	71,500	600,000	671,500	0	0	0	0	0	0	1,182,046
Municipal Department of Agriculture	326,466	184,080	0	510,546	0	71,500	600,000	671,500	0	0	0	0	0	0	1,182,046
Trade, Industry and Tourism	112,157	50,000	0	162,157	0	138,500	0	138,500	0	0	0	0	0	0	300,657
Municipal Co-operative Department	36,067	0	0	36,067	0	35,000	0	35,000	0	0	0	0	0	0	71,067
Trade	0	0	0	0	0	28,500	0	28,500	0	0	0	0	0	0	28,500
Tourism	76,090	50,000	0	126,090	0	75,000	0	75,000	0	0	0	0	0	0	201,090
Environmental Management	0	0	90,000	90,000	0	55,000	0	55,000	0	0	0	0	0	0	145,000
Disaster Prevention	0	0	90,000	90,000	0	55,000	0	55,000	0	0	0	0	0	0	145,000
NADMO	0	0	90,000	90,000	0	55,000	0	55,000	0	0	0	0	0	0	145,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			43,450
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				
Compensation of employees [GFS]						43,450
Objective	000000	Compensation of Employees				43,450
Program	92001	Management and Administration				43,450
Sub-Program	92001001	SP1: General Administration				43,450
Operation	000000		0.0	0.0	0.0	43,450
Wages and salaries [GFS]						43,450
2111001 Established Post						43,450
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			145,100
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				
Use of goods and services						30,000
Objective	430104	8.2 ach hyr levs of econ prod thro divers, tech & inno				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101 Printed Material and Stationery						20,000
2210622 Maintenance of Computer Software						10,000
Non Financial Assets						115,100
Objective	430104	8.2 ach hyr levs of econ prod thro divers, tech & inno				115,100
Program	92001	Management and Administration				115,100
Sub-Program	92001001	SP1: General Administration				115,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	115,100
Fixed assets						115,100
3112208 Computers and Accessories						100,000
3113211 Computer Software						15,100
Total Cost Centre						188,550

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	57,016
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		

Compensation of employees [GFS]				57,016
Objective	000000	Compensation of Employees		57,016
Program	92001	Management and Administration		57,016
Sub-Program	92001001	SP1: General Administration		57,016
Operation	000000		0.0 0.0 0.0	57,016

Wages and salaries [GFS]				57,016
2111001 Established Post				57,016

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	294,000
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		

Compensation of employees [GFS]				294,000
Objective	000000	Compensation of Employees		294,000
Program	92001	Management and Administration		294,000
Sub-Program	92001001	SP1: General Administration		294,000
Operation	000000		0.0 0.0 0.0	294,000

Wages and salaries [GFS]				294,000
2111102 Monthly paid and casual labour				274,000
2111238 Overtime Allowance				20,000

Total Cost Centre 351,016

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	206,074
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		

				Compensation of employees [GFS]	206,074
Objective	000000	Compensation of Employees			206,074
Program	92001	Management and Administration			206,074
Sub-Program	92001001	SP1: General Administration			206,074
Operation	000000		0.0 0.0 0.0		206,074

Wages and salaries [GFS]				206,074
2111001 Established Post				206,074

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	97,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101003	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Internal Audit Department Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

				Use of goods and services	97,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			97,000
Program	92001	Management and Administration			97,000
Sub-Program	92001002	SP2: Finance and Audit			97,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		97,000

Use of goods and services				97,000
2210511 Local travel cost				15,000
2210708 Refreshments				10,000
2210709 Seminars/Conferences/Workshops - Domestic				72,000

Total Cost Centre 303,074

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	138,417
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		

				Compensation of employees [GFS]	138,417
Objective	000000	Compensation of Employees			138,417
Program	92001	Management and Administration			138,417
Sub-Program	92001001	SP1: General Administration			138,417
Operation	000000		0.0 0.0 0.0		138,417

Wages and salaries [GFS]				138,417
2111001 Established Post				138,417

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	415,000
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		

				Use of goods and services	255,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities			255,000
Program	92001	Management and Administration			255,000
Sub-Program	92001001	SP1: General Administration			255,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		180,000

Use of goods and services				180,000
2210101 Printed Material and Stationery				180,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		75,000
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Use of goods and services				75,000
2210103 Refreshment Items				20,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

				Non Financial Assets	160,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities			160,000
Program	92001	Management and Administration			160,000
Sub-Program	92001001	SP1: General Administration			160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		160,000

Fixed assets				160,000
3112211 Office Equipment				80,000
3113108 Furniture and Fittings				80,000

				Total Cost Centre	553,417
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					190,844
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							190,844
Objective	000000	Compensation of Employees					190,844
Program	92001	Management and Administration					190,844
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					190,844
Operation	000000		0.0	0.0	0.0	190,844	
Wages and salaries [GFS]							190,844
	2111001	Established Post					190,844

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			485,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						35,000
Objective	000000	Compensation of Employees				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001001	SP1: General Administration				35,000
Operation	000000		0.0	0.0	0.0	35,000
Wages and salaries [GFS]						35,000
2111248 Special Allowance/Honorarium						35,000
Use of goods and services						440,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				440,000
Program	92001	Management and Administration				440,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				440,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210509 Other Travel and Transportation						30,000
2210708 Refreshments						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210708 Refreshments						30,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	125,000
Use of goods and services						125,000
2210103 Refreshment Items						30,000
2210403 Rental of Office Equipment						15,000
2210509 Other Travel and Transportation						30,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	95,000
Use of goods and services						95,000
2210708 Refreshments						35,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210708 Refreshments						30,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Other expense						10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				10,000
Program	92001	Management and Administration				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
2821010 Contributions							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				51,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					

Use of goods and services 51,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					51,000
Program	92001	Management and Administration					51,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					51,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		51,000

Use of goods and services							51,000
2210709 Seminars/Conferences/Workshops - Domestic							51,000

Total Cost Centre 726,844

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101007	La Dade-Kotopon-La Administration Administration (Assembly Office) National Commission For Civic Education Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						20,000
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210403 Rental of Office Equipment						2,000
2210509 Other Travel and Transportation						18,000
Total Cost Centre						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					25,000
Organisation	1160101008	La Dade-Kotopon-La Administration Administration (Assembly Office) Transport Unit Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							25,000
Objective	000000	Compensation of Employees					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001001	SP1: General Administration					25,000
Operation	000000		0.0	0.0	0.0	25,000	
Wages and salaries [GFS]							25,000
	2111238	Overtime Allowance					25,000
<i>Total Cost Centre</i>							25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				280,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101009	La Dade-Kotopon-La Administration Administration (Assembly Office) Stores Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							200,000
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					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		200,000
Use of goods and services							200,000
2210102 Office Facilities, Supplies and Accessories							200,000
Non Financial Assets							80,000
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001001	SP1: General Administration					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3112211 Office Equipment							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101009	La Dade-Kotopon-La Administration Administration (Assembly Office) Stores Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Non Financial Assets							50,000
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112211 Office Equipment							50,000
Total Cost Centre							330,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					844,677
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							844,677
Objective	000000	Compensation of Employees					844,677
Program	92001	Management and Administration					844,677
Sub-Program	92001001	SP1: General Administration					844,677
Operation	000000		0.0	0.0	0.0	844,677	
Wages and salaries [GFS]							844,677
	2111001	Established Post					844,677

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,238,600
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					

Compensation of employees [GFS]							1,968,600
Objective	000000	Compensation of Employees					1,968,600
Program	92001	Management and Administration					1,968,600
Sub-Program	92001001	SP1: General Administration					1,968,600
Operation	000000		0.0	0.0	0.0		1,968,600

Wages and salaries [GFS]							1,638,600
	2111102	Monthly paid and casual labour					533,600
	2111234	Fuel Allowance					35,000
	2111238	Overtime Allowance					50,000
	2111243	Transfer Grants					50,000
	2111248	Special Allowance/Honorarium					970,000
Social contributions [GFS]							330,000
	2121001	13 Percent SSF Contribution					220,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)					110,000

Use of goods and services							810,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					810,000
Program	92001	Management and Administration					810,000
Sub-Program	92001001	SP1: General Administration					810,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		280,000

Use of goods and services							280,000
	2210902	Official Celebrations					280,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		530,000

Use of goods and services							530,000
	2210103	Refreshment Items					200,000
	2210509	Other Travel and Transportation					180,000
	2210709	Seminars/Conferences/Workshops - Domestic					150,000

Other expense							460,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					460,000
Program	92001	Management and Administration					460,000
Sub-Program	92001001	SP1: General Administration					460,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		140,000

Miscellaneous other expense							140,000
	2821010	Contributions					140,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		200,000

Miscellaneous other expense							200,000
	2821010	Contributions					200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000
2821010 Contributions						120,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			800,000
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				
Other expense						400,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000
Miscellaneous other expense						400,000
2821009 Donations						100,000
2821010 Contributions						300,000
Non Financial Assets						400,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	400,000
Fixed assets						400,000
3112206 Plant and Machinery						400,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			25,000
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				
Other expense						25,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821010 Contributions						25,000
Total Cost Centre						4,908,277

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	60,714
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101012	La Dade-Kotopon-La Administration Administration (Assembly Office) Records Unit Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]						60,714	
Objective	000000	Compensation of Employees					60,714
Program	92001	Management and Administration					60,714
Sub-Program	92001001	SP1: General Administration					60,714
Operation	000000		0.0	0.0	0.0	60,714	
Wages and salaries [GFS]						60,714	
	2111001	Established Post					60,714
Total Cost Centre						60,714	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					33,178
Organisation	1160101013	La Dade-Kotopon-La Administration Administration (Assembly Office) Estates Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							33,178
Objective	000000	Compensation of Employees					33,178
Program	92001	Management and Administration					33,178
Sub-Program	92001001	SP1: General Administration					33,178
Operation	000000		0.0	0.0	0.0	33,178	
Wages and salaries [GFS]							33,178
	2111001	Established Post					33,178
<i>Total Cost Centre</i>							33,178

				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		
Compensation of employees [GFS]				95,862
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
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
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		
Use of goods and services				8,000
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001001	SP1: General Administration		8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Total Cost Centre				103,862

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160102001	La Dade-Kotopon-La Administration Sub Struct_1st Zonal Office Kaajaano_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							35,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001001	SP1: General Administration					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210103 Refreshment Items							8,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							22,000
Other expense							10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Non Financial Assets							30,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Fixed assets							30,000
3112205 Other Capital Expenditure							30,000
Total Cost Centre							75,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160102002	La Dade-Kotopon-La Administration Sub Struct 2nd Zonal Office Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							45,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001001	SP1: General Administration					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210103 Refreshment Items							10,000
2210509 Other Travel and Transportation							8,000
2210709 Seminars/Conferences/Workshops - Domestic							27,000
Other expense							10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Non Financial Assets							30,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Fixed assets							30,000
3112205 Other Capital Expenditure							30,000
Total Cost Centre							85,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				491,810
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					
Compensation of employees [GFS]							491,810
Objective	000000	Compensation of Employees					491,810
Program	92001	Management and Administration					491,810
Sub-Program	92001002	SP2: Finance and Audit					491,810
Operation	000000		0.0	0.0	0.0	491,810	
Wages and salaries [GFS]							491,810
2111001 Established Post							491,810
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,044,700
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					
Compensation of employees [GFS]							434,700
Objective	000000	Compensation of Employees					434,700
Program	92001	Management and Administration					434,700
Sub-Program	92001002	SP2: Finance and Audit					434,700
Operation	000000		0.0	0.0	0.0	434,700	
Wages and salaries [GFS]							434,700
2111102 Monthly paid and casual labour							434,700
Use of goods and services							610,000
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					610,000
Program	92001	Management and Administration					610,000
Sub-Program	92001002	SP2: Finance and Audit					610,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	130,000	
Use of goods and services							130,000
2210122 Value Books							50,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
2210801 Local Consultants Fees (Companies)							20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	480,000	
Use of goods and services							480,000
2210509 Other Travel and Transportation							260,000
2210511 Local travel cost							40,000
2210804 Contract appointments							180,000
Total Cost Centre							1,536,510

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,000
Function Code	70912	Primary education				
Organisation	1160302002	La Dade-Kotopon-La Education, Youth and Sports Education_Municipal Non-Formal Education_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						25,000
Objective	450207	4.7 ens all lms acq knwl & skills needed to promote sust dev't				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210103 Refreshment Items						6,850
2210403 Rental of Office Equipment						6,650
2210509 Other Travel and Transportation						6,500
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Total Cost Centre						25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				825,590
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					
Use of goods and services							95,590
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					95,590
Program	92002	Social Services Delivery					95,590
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					95,590
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		33,390
Use of goods and services							33,390
	2210103	Refreshment Items					9,875
	2210509	Other Travel and Transportation					4,700
	2210708	Refreshments					5,500
	2210709	Seminars/Conferences/Workshops - Domestic					13,315
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		11,200
Use of goods and services							11,200
	2210709	Seminars/Conferences/Workshops - Domestic					11,200
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		11,000
Use of goods and services							11,000
	2210103	Refreshment Items					3,000
	2210509	Other Travel and Transportation					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
Other expense							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
	2821010	Contributions					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
	2821019	Scholarship and Bursaries					50,000
Non Financial Assets							650,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					650,000
Program	92002	Social Services Delivery					650,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					650,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	650,000
Fixed assets						650,000
3111205 School Buildings						650,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,384,930
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				
Use of goods and services						60,930
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,930
Program	92002	Social Services Delivery				60,930
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,930
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,400
Use of goods and services						6,400
2210103 Refreshment Items						2,700
2210509 Other Travel and Transportation						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,700
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	54,530
Use of goods and services						54,530
2210103 Refreshment Items						40,230
2210509 Other Travel and Transportation						1,600
2210709 Seminars/Conferences/Workshops - Domestic						12,700
Other expense						80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821019 Scholarship and Bursaries						80,000
Non Financial Assets						1,244,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,244,000
Program	92002	Social Services Delivery				1,244,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,244,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,244,000
Fixed assets						1,244,000
3111205 School Buildings						1,144,000
3113108 Furniture and Fittings						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,552,012
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						
Non Financial Assets							1,552,012	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,552,012
Program	92002	Social Services Delivery						1,552,012
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,552,012
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,552,012
Fixed assets							1,552,012	
	3111205	School Buildings						1,552,012
<i>Total Cost Centre</i>							3,762,532	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			661,085
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				
Compensation of employees [GFS]						661,085
Objective	000000	Compensation of Employees				661,085
Program	92002	Social Services Delivery				661,085
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				661,085
Operation	000000		0.0	0.0	0.0	661,085
Wages and salaries [GFS]						661,085
2111001 Established Post						661,085

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,060,400
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					
Compensation of employees [GFS]							320,400
Objective	000000	Compensation of Employees					320,400
Program	92002	Social Services Delivery					320,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					320,400
Operation	000000		0.0	0.0	0.0	320,400	
Wages and salaries [GFS]							320,400
2111102 Monthly paid and casual labour							240,400
2111248 Special Allowance/Honorarium							80,000
Use of goods and services							1,540,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,540,000
Program	92002	Social Services Delivery					1,540,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,540,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210509 Other Travel and Transportation							35,000
2210711 Public Education and Sensitization							25,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,090,000	
Use of goods and services							1,090,000
2210120 Purchase of Petty Tools/Implements							100,000
2210301 Cleaning Materials							60,000
2210302 Contract Cleaning Service Charges							40,000
2210403 Rental of Office Equipment							50,000
2210502 Maintenance and Repairs - Official Vehicles							60,000
2210503 Fuel and Lubricants - Official Vehicles							700,000
2210509 Other Travel and Transportation							30,000
2210511 Local travel cost							50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	390,000	
Use of goods and services							390,000
2210302 Contract Cleaning Service Charges							380,000
2210509 Other Travel and Transportation							10,000
Other expense							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000	
Miscellaneous other expense							100,000
2821010 Contributions							100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Non Financial Assets	100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112101 Motor Vehicle							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						Total By Fund Source
Function Code	70740	Public health services					300,000
Organisation	1160402001	La Dade-Kotopon-La Health Municipal Public Health Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
						Use of goods and services	300,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					300,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210302 Contract Cleaning Service Charges							300,000
						Total Cost Centre	3,021,485

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				60,000
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					
Use of goods and services							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		18,000
Use of goods and services							18,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,000
	2210711	Public Education and Sensitization					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		32,000
Use of goods and services							32,000
	2210403	Rental of Office Equipment					5,000
	2210511	Local travel cost					10,000
	2210710	Staff Development					10,000
	2210711	Public Education and Sensitization					7,000
Other expense							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
	2821010	Contributions					10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
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					
Non Financial Assets							25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002002	SP2.2 Public Health Services and management					25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,000
Fixed assets							25,000
	3112211	Office Equipment					25,000
Total Cost Centre							85,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	356,466	
Function Code	70421	Agriculture cs						
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Compensation of employees [GFS]							326,466	
Objective	000000	Compensation of Employees					326,466	
Program	92004	Economic Development					326,466	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					326,466	
Operation	000000		0.0	0.0	0.0		326,466	
Wages and salaries [GFS]							326,466	
2111001 Established Post							326,466	
Other expense							30,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821010 Contributions							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			671,500
Function Code	70421	Agriculture cs				
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						71,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				71,500
Program	92004	Economic Development				71,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				71,500
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
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210509 Other Travel and Transportation						15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	21,600
Use of goods and services						21,600
2210103 Refreshment Items						9,600
2210511 Local travel cost						12,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	13,600
Use of goods and services						13,600
2210104 Medical Supplies						6,700
2210509 Other Travel and Transportation						4,000
2210709 Seminars/Conferences/Workshops - Domestic						2,500
2210711 Public Education and Sensitization						400
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	11,300
Use of goods and services						11,300
2210709 Seminars/Conferences/Workshops - Domestic						11,300
Non Financial Assets						600,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				600,000
Program	92004	Economic Development				600,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
Fixed assets						600,000
3111304 Markets						600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			154,080
Function Code	70421	Agriculture cs				
Organisation	116060001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						139,080
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				139,080
Program	92004	Economic Development				139,080
Sub-Program	92004001	SP4.1 Agricultural Services and Management				139,080
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
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						7,000
2210708 Refreshments						3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	24,080
Use of goods and services						24,080
2210120 Purchase of Petty Tools/Implements						10,000
2210509 Other Travel and Transportation						8,000
2210708 Refreshments						2,080
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210104 Medical Supplies						15,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Other expense						15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				15,000
Program	92004	Economic Development				15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
Total Cost Centre						1,182,046

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)				94,989
Organisation	1160701001	La Dade-Kotopon-La_Physical Planning_Office of Unit Head_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						94,989
Objective	000000	Compensation of Employees				94,989
Program	92003	Infrastructure Delivery and Management				94,989
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				94,989
Operation	000000		0.0	0.0	0.0	94,989
Wages and salaries [GFS]						94,989
	2111001	Established Post				94,989
<i>Total Cost Centre</i>						94,989

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	98,449		
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							
Compensation of employees [GFS]							80,449		
Objective	000000	Compensation of Employees					80,449		
Program	92003	Infrastructure Delivery and Management					80,449		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					80,449		
Operation	000000		0.0	0.0	0.0		80,449		
Wages and salaries [GFS]							80,449		
2111001 Established Post							80,449		
Other expense							18,000		
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000		
Program	92003	Infrastructure Delivery and Management					18,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000		
Operation	911002	911002 - Land use and Spatial planning				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>	155,810
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		
Compensation of employees [GFS]				60,000
Objective	000000	Compensation of Employees		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		60,000
Operation	000000		0.0 0.0 0.0	60,000
Wages and salaries [GFS]				60,000
2111248 Special Allowance/Honorarium				60,000
Use of goods and services				95,810
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		95,810
Program	92003	Infrastructure Delivery and Management		95,810
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		95,810
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	43,000
Use of goods and services				43,000
2210103 Refreshment Items				3,000
2210801 Local Consultants Fees (Companies)				40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	52,810
Use of goods and services				52,810
2210103 Refreshment Items				48,310
2210709 Seminars/Conferences/Workshops - Domestic				4,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				154,760
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					
Use of goods and services							102,760
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					102,760
Program	92003	Infrastructure Delivery and Management					102,760
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					102,760
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		102,760
Use of goods and services							102,760
	2210101	Printed Material and Stationery					2,000
	2210103	Refreshment Items					18,760
	2210509	Other Travel and Transportation					2,000
	2210801	Local Consultants Fees (Companies)					80,000
Other expense							4,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					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
Non Financial Assets							48,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					48,000
Program	92003	Infrastructure Delivery and Management					48,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					48,000
Project	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		48,000
Fixed assets							48,000
	3113103	Landscaping and Gardening					48,000
Total Cost Centre							409,019

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70540	Protection of biodiversity and landscape					11,667
Organisation	1160703001	La Dade-Kotopon-La_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							11,667
Objective	000000	Compensation of Employees					11,667
Program	92003	Infrastructure Delivery and Management					11,667
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,667
Operation	000000		0.0	0.0	0.0	11,667	
Wages and salaries [GFS]							11,667
	2111001	Established Post					11,667
<i>Total Cost Centre</i>							11,667

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	79,716
Function Code	70620	Community Development		
Organisation	1160801001	La Dade-Kotopon-La_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		
Compensation of employees [GFS]				79,716
Objective	000000	Compensation of Employees		79,716
Program	92002	Social Services Delivery		79,716
Sub-Program	92002005	SP2.5 Social Welfare and community services		79,716
Operation	000000		0.0 0.0 0.0	79,716
Wages and salaries [GFS]				79,716
	2111001	Established Post		79,716
Total Cost Centre				79,716

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				310,164
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					
Compensation of employees [GFS]							285,164
Objective	000000	Compensation of Employees					285,164
Program	92002	Social Services Delivery					285,164
Sub-Program	92002005	SP2.5 Social Welfare and community services					285,164
Operation	000000		0.0	0.0	0.0	285,164	
Wages and salaries [GFS]							285,164
2111001 Established Post							285,164
Use of goods and services							12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210103 Refreshment Items							7,500
2210709 Seminars/Conferences/Workshops - Domestic							4,500
Other expense							13,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					13,000
Program	92002	Social Services Delivery					13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					13,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	13,000	
Miscellaneous other expense							13,000
2821010 Contributions							13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	109,900
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							85,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					85,200
Program	92002	Social Services Delivery					85,200
Sub-Program	92002005	SP2.5 Social Welfare and community services					85,200
Operation	910106	910106 - GENDER RELATED ACTIVITIES				1.0 1.0 1.0	25,000
Use of goods and services							25,000
2210103 Refreshment Items							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	40,300
Use of goods and services							40,300
2210103 Refreshment Items							14,260
2210709 Seminars/Conferences/Workshops - Domestic							26,040
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	19,900
Use of goods and services							19,900
2210103 Refreshment Items							12,700
2210709 Seminars/Conferences/Workshops - Domestic							7,200
Other expense							24,700
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					24,700
Program	92002	Social Services Delivery					24,700
Sub-Program	92002005	SP2.5 Social Welfare and community services					24,700
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	24,700
Miscellaneous other expense							24,700
2821010 Contributions							24,700

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				36,000
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							36,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					36,000
Program	92002	Social Services Delivery					36,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					36,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210709 Seminars/Conferences/Workshops - Domestic							36,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				134,787
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					
Other expense							134,787
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					134,787
Program	92002	Social Services Delivery					134,787
Sub-Program	92002005	SP2.5 Social Welfare and community services					134,787
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		134,787
Miscellaneous other expense							134,787
2821010 Contributions							134,787
Total Cost Centre							590,851

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70610	Housing development					46,481
Organisation	1161001001	La Dade-Kotopon-La Works Office of Departmental Head Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							46,481
Objective	000000	Compensation of Employees					46,481
Program	92003	Infrastructure Delivery and Management					46,481
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					46,481
Operation	000000		0.0	0.0	0.0	46,481	
Wages and salaries [GFS]							46,481
	2111001	Established Post					46,481
Total Cost Centre							46,481

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				349,153
Function Code	70610	Housing development					
Organisation	1161002001	La Dade-Kotopon-La Works_Public Works_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							329,153
Objective	000000	Compensation of Employees					329,153
Program	92003	Infrastructure Delivery and Management					329,153
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					329,153
Operation	000000		0.0	0.0	0.0		329,153
Wages and salaries [GFS]							329,153
2111001 Established Post							329,153
Other expense							20,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,323,900
Function Code	70610	Housing development					
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							223,900
Objective	000000	Compensation of Employees					223,900
Program	92003	Infrastructure Delivery and Management					223,900
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					143,900
Operation	000000		0.0	0.0	0.0	143,900	
Wages and salaries [GFS]							143,900
	2111102	Monthly paid and casual labour					143,900
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					80,000
Operation	000000		0.0	0.0	0.0	80,000	
Wages and salaries [GFS]							80,000
	2111248	Special Allowance/Honorarium					80,000
Use of goods and services							845,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					845,000
Program	92003	Infrastructure Delivery and Management					845,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					845,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	725,000	
Use of goods and services							725,000
	2210201	Electricity charges					260,000
	2210202	Water					50,000
	2210402	Residential Accommodations					130,000
	2210403	Rental of Office Equipment					120,000
	2210409	Rental of Plant and Equipment					100,000
	2210411	Rental of Network and ICT Equipments					30,000
	2210606	Maintenance of General Equipment					35,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
	2210409	Rental of Plant and Equipment					80,000
	2210509	Other Travel and Transportation					40,000
Social benefits [GFS]							70,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000	
Employer social benefits							70,000
	2731103	Refund of Medical Expenses					70,000
Non Financial Assets							185,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					185,000
Program	92003	Infrastructure Delivery and Management					185,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					185,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		185,000

Fixed assets							185,000
3111204	Office Buildings						125,000
3112205	Other Capital Expenditure						60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,015,000
Function Code	70610	Housing development					
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					

Use of goods and services 195,000

Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					195,000
Program	92003	Infrastructure Delivery and Management					195,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					195,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		195,000

Use of goods and services							195,000
2210603	Repairs of Office Buildings						40,000
2210604	Maintenance of Furniture and Fixtures						35,000
2210606	Maintenance of General Equipment						40,000
2211203	Emergency Works						80,000

Other expense 10,000

Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
2821010	Contributions						10,000

Non Financial Assets 810,000

Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					810,000
Program	92003	Infrastructure Delivery and Management					810,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					810,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		810,000

Fixed assets							810,000
3111204	Office Buildings						140,000
3112206	Plant and Machinery						70,000
3112214	Electrical Equipment						400,000
3113101	Electrical Networks						200,000

Total Cost Centre 2,688,053

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	36,067
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		
Compensation of employees [GFS]				36,067
Objective	000000	Compensation of Employees		36,067
Program	92004	Economic Development		36,067
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		36,067
Operation	000000		0.0 0.0 0.0	36,067
Wages and salaries [GFS]				36,067
2111001 Established Post				36,067
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1161101001	La Dade-Kotopon-La Trade, Industry and Tourism Municipal Co-operative Department Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		
Use of goods and services				35,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		35,000
Program	92004	Economic Development		35,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210103 Refreshment Items				3,000
2210509 Other Travel and Transportation				12,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Total Cost Centre				71,067

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			28,500
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1161102001	La Dade-Kotopon-La_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						28,500
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				28,500
Program	92004	Economic Development				28,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				28,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	28,500
Use of goods and services						28,500
2210103 Refreshment Items						8,000
2210509 Other Travel and Transportation						7,500
2210709 Seminars/Conferenes/Workshops - Domestic						13,000
<i>Total Cost Centre</i>						28,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 76,090
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	

			Compensation of employees [GFS]	76,090
Objective	000000	Compensation of Employees		76,090
Program	92004	Economic Development		76,090
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		76,090
Operation	000000		0.0 0.0 0.0	76,090

Wages and salaries [GFS]			76,090
2111001	Established Post		76,090

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 75,000
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	

			Use of goods and services	75,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		75,000
Program	92004	Economic Development		75,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		75,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	75,000

Use of goods and services			75,000
2210103	Refreshment Items		2,700
2210403	Rental of Office Equipment		20,400
2210509	Other Travel and Transportation		11,900
2210902	Official Celebrations		40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
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						
Use of goods and services							50,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism						50,000
Program	92004	Economic Development						50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						50,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210902 Official Celebrations							50,000	
<i>Total Cost Centre</i>							201,090	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	224,990
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1161200001	La Dade-Kotopon-La Budget and Rating Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Compensation of employees [GFS]							224,990	
Objective	000000	Compensation of Employees						224,990
Program	92001	Management and Administration						224,990
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						224,990
Operation	000000		0.0	0.0	0.0		224,990	
Wages and salaries [GFS]							224,990	
	2111001	Established Post						224,990
Total Cost Centre							224,990	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	59,421
Function Code	70451	Road transport		
Organisation	1161400001	La Dade-Kotopon-La Transport Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

				Compensation of employees [GFS]	59,421
Objective	000000	Compensation of Employees			59,421
Program	92001	Management and Administration			59,421
Sub-Program	92001001	SP1: General Administration			59,421
Operation	000000		0.0 0.0 0.0		59,421

Wages and salaries [GFS]				59,421
2111001 Established Post				59,421

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	230,000
Function Code	70451	Road transport		
Organisation	1161400001	La Dade-Kotopon-La Transport Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

				Use of goods and services	230,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			230,000
Program	92001	Management and Administration			230,000
Sub-Program	92001001	SP1: General Administration			230,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0		230,000

Use of goods and services				230,000
2210502 Maintenance and Repairs - Official Vehicles				150,000
2211304 Insurance of Vehicles				80,000

Total Cost Centre 289,421

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				55,000
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					
Use of goods and services							55,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					55,000
Program	92005	Environmental Management					55,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					55,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
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					
Non Financial Assets							90,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					90,000
Program	92005	Environmental Management					90,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
Fixed assets							90,000
3111102 Destitute Homes							90,000
Total Cost Centre							145,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	126,363		
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							
Compensation of employees [GFS]							96,363		
Objective	000000	Compensation of Employees					96,363		
Program	92003	Infrastructure Delivery and Management					96,363		
Sub-Program	92003001	SP3.1 Roads and Transport services					96,363		
Operation	000000		0.0	0.0	0.0		96,363		
Wages and salaries [GFS]							96,363		
2111001 Established Post							96,363		
Other expense							30,000		
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000		
Program	92003	Infrastructure Delivery and Management					30,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000		
2821010 Contributions							30,000		

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70451	Road transport	1,410,000	
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

			Use of goods and services		200,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			200,000
Program	92003	Infrastructure Delivery and Management			200,000
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0
Use of goods and services					200,000
2210302 Contract Cleaning Service Charges					200,000

			Non Financial Assets		1,210,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,210,000
Program	92003	Infrastructure Delivery and Management			1,210,000
Sub-Program	92003001	SP3.1 Roads and Transport services			1,210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					1,210,000
3111309 Urban Roads					260,000
3111311 Drainage					950,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70451	Road transport	880,000	
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

			Non Financial Assets		880,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			880,000
Program	92003	Infrastructure Delivery and Management			880,000
Sub-Program	92003001	SP3.1 Roads and Transport services			880,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					880,000
3111309 Urban Roads					400,000
3111311 Drainage					480,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	336,000
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						
Other expense							336,000	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						336,000
Program	92003	Infrastructure Delivery and Management						336,000
Sub-Program	92003001	SP3.1 Roads and Transport services						336,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	336,000
Miscellaneous other expense							336,000	
2821010 Contributions							336,000	
Total Cost Centre							2,752,363	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				170,810
Function Code	71090	Social protection n.e.c.					
Organisation	1161700001	La Dade-Kotopon-La_Birth and Death_Municipal Births and Deaths Registry_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							170,810
Objective	000000	Compensation of Employees					170,810
Program	92002	Social Services Delivery					170,810
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					170,810
Operation	000000		0.0	0.0	0.0		170,810
Wages and salaries [GFS]							170,810
2111001 Established Post							170,810
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	71090	Social protection n.e.c.					
Organisation	1161700001	La Dade-Kotopon-La_Birth and Death_Municipal Births and Deaths Registry_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							20,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							190,810

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				171,497
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					
Compensation of employees [GFS]							161,497
Objective	000000	Compensation of Employees					161,497
Program	92001	Management and Administration					161,497
Sub-Program	92001003	SP3: Human Resource Management					161,497
Operation	000000		0.0	0.0	0.0		161,497
Wages and salaries [GFS]							161,497
2111001 Established Post							161,497
Other expense							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	11.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 776,000
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	

			Use of goods and services	626,000
Objective	640101	Improve human capital development and management		626,000
Program	92001	Management and Administration		626,000
Sub-Program	92001003	SP3: Human Resource Management		626,000
Operation	911803	911803 - Staff Training and skills development	1.0 11.0 1.0	626,000
Use of goods and services				626,000
2210103 Refreshment Items				140,000
2210709 Seminars/Conferences/Workshops - Domestic				146,000
2210710 Staff Development				340,000

			Social benefits [GFS]	150,000
Objective	640101	Improve human capital development and management		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001003	SP3: Human Resource Management		150,000
Operation	911803	911803 - Staff Training and skills development	1.0 11.0 1.0	150,000
Employer social benefits				150,000
2731102 Staff Welfare Expenses				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 120,000
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	

			Use of goods and services	120,000
Objective	640101	Improve human capital development and management		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001003	SP3: Human Resource Management		120,000
Operation	911803	911803 - Staff Training and skills development	1.0 11.0 1.0	120,000
Use of goods and services				120,000
2210710 Staff Development				120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	84,000
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					
Use of goods and services						84,000	
Objective	640101	Improve human capital development and management					84,000
Program	92001	Management and Administration					84,000
Sub-Program	92001003	SP3: Human Resource Management					84,000
Operation	911803	911803 - Staff Training and skills development		1.0	11.0	1.0	84,000
Use of goods and services						84,000	
2210710 Staff Development						84,000	
<i>Total Cost Centre</i>						1,151,497	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				51,307
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1161901001	La Dade-Kotopon-La_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							41,307
Objective	000000	Compensation of Employees					41,307
Program	92001	Management and Administration					41,307
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					41,307
Operation	000000		0.0	0.0	0.0	41,307	
Wages and salaries [GFS]							41,307
2111001 Established Post							41,307
Other expense							10,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1161901001	La Dade-Kotopon-La_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							6,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					6,000
Program	92001	Management and Administration					6,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210103 Refreshment Items							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Total Cost Centre							57,307
Total Vote							26,409,329

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
La Dade-Kojopon-La	4,943,760	1,751,770	3,607,000	10,302,530	3,361,600	7,538,300	3,100,100	14,000,000	0	0	420,000	1,552,012	1,972,012	26,409,329
Management and Administration	2,649,239	636,000	510,000	3,795,239	2,757,300	4,032,000	355,100	7,144,400	0	0	84,000	0	84,000	11,023,639
SP1: General Administration	1,538,810	445,000	510,000	2,493,810	2,322,600	2,093,000	355,100	4,770,700	0	0	0	0	0	7,264,510
SP2: Finance and Audit	491,810	0	0	491,810	434,700	707,000	0	1,141,700	0	0	0	0	0	1,633,510
SP3: Human Resource Management	161,497	130,000	0	291,497	0	776,000	0	776,000	0	0	84,000	0	84,000	1,151,497
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	457,142	61,000	0	518,142	0	456,000	0	456,000	0	0	0	0	0	974,142
Social Services Delivery	1,196,775	501,930	1,269,000	2,967,705	320,400	2,030,490	750,000	3,100,890	0	0	0	1,552,012	1,552,012	7,755,594
SP2.1 Education, youth & sports and Library services	0	140,330	1,244,000	1,384,930	0	200,590	650,000	850,590	0	0	0	1,552,012	1,552,012	3,787,532
SP2.2 Public Health Services and management	0	0	25,000	25,000	0	60,000	0	60,000	0	0	0	0	0	85,000
SP2.3 Environmental Health and sanitation Services	661,085	300,000	0	961,085	320,400	1,640,000	100,000	2,060,400	0	0	0	0	0	3,021,485
SP2.4 Birth and Death Registration Services	170,810	0	0	170,810	0	20,000	0	20,000	0	0	0	0	0	190,810
SP2.5 Social Welfare and community services	364,880	61,000	0	425,880	0	109,900	0	109,900	0	0	0	0	0	670,567
Infrastructure Delivery and Management	639,102	379,760	1,738,000	2,776,862	283,900	1,210,810	1,395,000	2,889,710	0	0	336,000	0	336,000	6,002,572
SP3.1 Roads and Transport services	96,363	30,000	880,000	1,006,363	0	200,000	1,210,000	1,410,000	0	0	336,000	0	336,000	2,752,363
SP3.2 Physical and Spatial Planning Development	187,105	124,760	48,000	359,865	203,900	95,810	0	299,710	0	0	0	0	0	659,575
SP3.3 Public Works, rural housing and water management	375,634	225,000	810,000	1,410,634	80,000	915,000	185,000	1,180,000	0	0	0	0	0	2,590,634
Economic Development	438,623	234,080	0	672,703	0	210,000	600,000	810,000	0	0	0	0	0	1,482,703
SP4.1 Agricultural Services and Management	326,466	184,080	0	510,546	0	71,500	600,000	671,500	0	0	0	0	0	1,182,046
SP4.2 Trade, Tourism and Industrial Development	112,157	50,000	0	162,157	0	138,500	0	138,500	0	0	0	0	0	300,657
Environmental Management	0	0	90,000	90,000	0	55,000	0	55,000	0	0	0	0	0	145,000
SP5.1 Disaster prevention and Management	0	0	90,000	90,000	0	55,000	0	55,000	0	0	0	0	0	145,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
La Dade-Kotopon-La	17,113,969	17,463,969	20,517,109
1_No Poverty	305,687	305,687	308,744
11_Sustainable Cities and Communities	498,570	498,570	503,556
12_ Responsible Consumption and Production	745,000	745,000	752,450
13_Climate Action	145,000	145,000	146,450
16_Peace, Justice, and Strong Institutions	2,881,000	2,881,000	2,909,810
17_Partnerships for the Goals	626,000	626,000	632,260
2_Zero Hunger	855,580	855,580	864,136
3_Good Health and Well-Being	85,000	85,000	85,850
4_ Quality Education	3,787,532	3,787,532	3,825,407
6_Clean Water and Sanitation	2,040,000	2,390,000	2,060,400
8_ Decent Work and Economic Growth	353,600	353,600	357,136
9_Industry, Innovation, and Infrastructure	4,791,000	4,791,000	8,070,910
Grand Total	0	0	0
	17,113,969	17,463,969	20,517,109

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
La Dade-Kotopon-La	0	0	0	18,103,969	28,353,969	21,517,009
9101 - Generic Operations	0	0	0	11,381,502	11,731,502	14,727,317
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	826,790	826,790	835,058
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	380,000	380,000	383,800
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	116,000	466,000	117,160
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	400,000	400,000	404,000
910106 - GENDER RELATED ACTIVITIES	0	0	0	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	350,000	350,000	353,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	121,000	121,000	122,210
910111 - DATA COLLECTION	0	0	0	15,000	15,000	15,150
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,000	25,000	25,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	256,600	256,600	259,166
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,751,112	7,751,112	11,060,623
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,090,000	1,090,000	1,100,900
9102 - TRADE AND INDUSTRY	0	0	0	188,500	188,500	190,385
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	63,500	63,500	64,135
910203 - Development and promotion of Tourism potentials	0	0	0	125,000	125,000	126,250
9103 - AGRICULTURE	0	0	0	83,980	83,980	84,820
910301 - Extension Services	0	0	0	24,080	24,080	24,321
910302 - Surveillance and Management of Diseases and Pests	0	0	0	28,600	28,600	28,886
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	31,300	31,300	31,613
9104 - EDUCATION	0	0	0	301,730	301,730	304,747
910402 - Supervision and inspection of Education Delivery	0	0	0	41,200	41,200	41,612
910403 - Development of youth, sports and culture	0	0	0	11,000	11,000	11,110
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	249,530	249,530	252,025
9105 - HEALTH	0	0	0	42,000	42,000	42,420
910503 - Public Health services	0	0	0	42,000	42,000	42,420
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	255,687	255,687	258,244

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	<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	235,787	235,787	238,145
910604 - Child right promotion and protection	0	0	0	19,900	19,900	20,099
9107 - DISASTER PREVENTION	0	0	0	55,000	55,000	55,550
910701 - Disaster management	0	0	0	55,000	55,000	55,550
9108 - CENTRAL ADMINISTRATION	0	0	0	1,080,000	1,080,000	1,090,800
910803 - Protocol services	0	0	0	200,000	200,000	202,000
910805 - Administrative and technical meetings	0	0	0	635,000	635,000	641,350
910807 - Support to traditional authorities	0	0	0	120,000	120,000	121,200
910809 - Citizen participation in local governance	0	0	0	125,000	125,000	126,250
9109 - WASTE MANAGEMENT	0	0	0	2,416,000	2,416,000	2,440,160
910901 - Environmental sanitation Management	0	0	0	1,190,000	1,190,000	1,201,900
910902 - Solid waste management	0	0	0	1,226,000	1,226,000	1,238,260
9110 - PHYSICAL PLANNING	0	0	0	268,570	268,570	271,256
911001 - Land acquisition and registration	0	0	0	43,000	43,000	43,430
911002 - Land use and Spatial planning	0	0	0	70,810	70,810	71,518
911003 - Street Naming and Property Addressing System	0	0	0	106,760	106,760	107,828
911004 - Parks and gardens operations	0	0	0	48,000	48,000	48,480
9111 - WORKS	0	0	0	140,000	140,000	141,400
911101 - Supervision and regulation of infrastructure development	0	0	0	140,000	140,000	141,400
9112 - BUDGET AND RATING	0	0	0	175,000	175,000	176,750
911201 - Budget preparation and Coordination	0	0	0	105,000	105,000	106,050
911202 - Budget implementation and performance reporting	0	0	0	70,000	70,000	70,700
9113 - FINANCE	0	0	0	480,000	480,000	484,800
911303 - Revenue collection and management	0	0	0	480,000	480,000	484,800
9115 - TRANSPORT	0	0	0	230,000	230,000	232,300
911501 - Management of transport services	0	0	0	230,000	230,000	232,300
9117 - Department of Statistics	0	0	0	16,000	16,000	16,160
911702 - Coordination and Harmonization of data	0	0	0	16,000	16,000	16,160

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	990,000	10,890,000	999,900
911803 - Staff Training and skills development	0	0	0	990,000	10,890,000	999,900
Grand Total	0	0	0	18,103,969	28,353,969	21,517,009

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Dade-Kotopon-La	18,433,969	28,687,269	21,850,309
	330,000	333,300	333,300
	330,000	333,300	333,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	826,790	826,790	835,058
	30,000	30,000	30,300
	370,390	370,390	374,094
	400,000	400,000	404,000
	26,400	26,400	26,664
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	380,000	380,000	383,800
	380,000	380,000	383,800
910104 - INFORMATION, EDUCATION AND COMMUNICATION	116,000	466,000	117,160
	116,000	466,000	117,160
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	400,000	400,000	404,000
	400,000	400,000	404,000
910106 - GENDER RELATED ACTIVITIES	50,000	50,000	50,500
	25,000	25,000	25,250
	25,000	25,000	25,250
910107 - OFFICIAL / NATIONAL CELEBRATIONS	350,000	350,000	353,500
	280,000	280,000	282,800
	70,000	70,000	70,700
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	121,000	121,000	122,210
	70,000	70,000	70,700
	51,000	51,000	51,510
910111 - DATA COLLECTION	15,000	15,000	15,150
	15,000	15,000	15,150
910112 - GREEN ECONOMY ACTIVITIES	25,000	25,000	25,250
	25,000	25,000	25,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	256,600	256,600	259,166
	30,000	30,000	30,300
	226,600	226,600	228,866
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,751,112	7,751,112	11,060,623
	3,100,100	3,100,100	6,363,101
	3,099,000	3,099,000	3,129,990
	1,552,012	1,552,012	1,567,532
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,090,000	1,090,000	1,100,900
	825,000	825,000	833,250
	265,000	265,000	267,650
910201 - Promotion of Small, Medium and Large scale enterprises	63,500	63,500	64,135
	63,500	63,500	64,135

Expenditure by Operation and Source of Funding*In GH¢*

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910203 - Development and promotion of Tourism potentials	125,000	125,000	126,250
	75,000	75,000	75,750
	50,000	50,000	50,500
910301 - Extension Services	24,080	24,080	24,321
	24,080	24,080	24,321
910302 - Surveillance and Management of Diseases and Pests	28,600	28,600	28,886
	13,600	13,600	13,736
	15,000	15,000	15,150
910303 - Promotion and development of Fisheries and aquaculture	31,300	31,300	31,613
	11,300	11,300	11,413
	20,000	20,000	20,200
910402 - Supervision and inspection of Education Delivery	41,200	41,200	41,612
	41,200	41,200	41,612
910403 - Development of youth, sports and culture	11,000	11,000	11,110
	11,000	11,000	11,110
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	249,530	249,530	252,025
	115,000	115,000	116,150
	134,530	134,530	135,875
910503 - Public Health services	42,000	42,000	42,420
	42,000	42,000	42,420
910601 - Social intervention programmes	235,787	235,787	238,145
	65,000	65,000	65,650
	36,000	36,000	36,360
	134,787	134,787	136,135
910604 - Child right promotion and protection	19,900	19,900	20,099
	19,900	19,900	20,099
910701 - Disaster management	55,000	55,000	55,550
	55,000	55,000	55,550
910803 - Protocol services	200,000	200,000	202,000
	200,000	200,000	202,000
910805 - Administrative and technical meetings	635,000	635,000	641,350
	610,000	610,000	616,100
	25,000	25,000	25,250
910807 - Support to traditional authorities	120,000	120,000	121,200
	120,000	120,000	121,200
910809 - Citizen participation in local governance	125,000	125,000	126,250
	125,000	125,000	126,250

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management				1,190,000	1,190,000	1,201,900
				1,190,000	1,190,000	1,201,900
910902 - Solid waste management				1,226,000	1,226,000	1,238,260
				590,000	590,000	595,900
				300,000	300,000	303,000
				336,000	336,000	339,360
911001 - Land acquisition and registration				43,000	43,000	43,430
				43,000	43,000	43,430
911002 - Land use and Spatial planning				70,810	70,810	71,518
				18,000	18,000	18,180
				52,810	52,810	53,338
911003 - Street Naming and Property Addressing System				106,760	106,760	107,828
				106,760	106,760	107,828
911004 - Parks and gardens operations				48,000	48,000	48,480
				48,000	48,000	48,480
911101 - Supervision and regulation of infrastructure development				140,000	140,000	141,400
				20,000	20,000	20,200
				120,000	120,000	121,200
911201 - Budget preparation and Coordination				105,000	105,000	106,050
				105,000	105,000	106,050
911202 - Budget implementation and performance reporting				70,000	70,000	70,700
				70,000	70,000	70,700
911303 - Revenue collection and management				480,000	480,000	484,800
				480,000	480,000	484,800
911501 - Management of transport services				230,000	230,000	232,300
				230,000	230,000	232,300
911702 - Coordination and Harmonization of data				16,000	16,000	16,160
				10,000	10,000	10,100
				6,000	6,000	6,060
911803 - Staff Training and skills development				990,000	10,890,000	999,900
				10,000	110,000	10,100
				776,000	8,536,000	783,760
				120,000	1,320,000	121,200
				84,000	924,000	84,840
Grand Total	0	0	0	18,433,969	28,687,269	21,850,309

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
La Dade-Kotopon-La	18,433,969	28,687,269	21,850,309
70111 Exec. & leg. Organs (cs)	4,101,100	4,104,400	4,142,111
	3,095,100	3,098,400	3,126,051
	800,000	800,000	808,000
	206,000	206,000	208,060
70112 Financial & fiscal affairs (CS)	1,616,000	11,516,000	1,632,160
	20,000	120,000	20,200
	1,392,000	9,152,000	1,405,920
	120,000	1,320,000	121,200
	84,000	924,000	84,840
70133 Overall planning & statistical services (CS)	268,570	268,570	271,256
	18,000	18,000	18,180
	95,810	95,810	96,768
	154,760	154,760	156,308
70360 Public order and safety n.e.c	145,000	145,000	146,450
	55,000	55,000	55,550
	90,000	90,000	90,900
70411 General Commercial & economic affairs (CS)	188,500	188,500	190,385
	138,500	138,500	139,885
	50,000	50,000	50,500
70421 Agriculture cs	855,580	855,580	864,136
	30,000	30,000	30,300
	671,500	671,500	678,215
	154,080	154,080	155,621
70451 Road transport	2,886,000	2,886,000	6,146,860
	30,000	30,000	30,300
	1,640,000	1,640,000	4,888,400
	880,000	880,000	888,800
	336,000	336,000	339,360
70610 Housing development	2,135,000	2,135,000	2,156,350
	20,000	20,000	20,200
	1,100,000	1,100,000	1,111,000
	1,015,000	1,015,000	1,025,150
70731 General hospital services (IS)	85,000	85,000	85,850
	60,000	60,000	60,600
	25,000	25,000	25,250
70740 Public health services	2,040,000	2,390,000	2,060,400
	1,740,000	2,090,000	1,757,400
	300,000	300,000	303,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
La Dade-Kotopon-La	18,433,969	28,687,269	21,850,309
70111 Exec. & leg. Organs (cs)	4,101,100	4,104,400	4,142,111
70112 Financial & fiscal affairs (CS)	1,616,000	11,516,000	1,632,160
70133 Overall planning & statistical services (CS)	268,570	268,570	271,256
70360 Public order and safety n.e.c	145,000	145,000	146,450
70411 General Commercial & economic affairs (CS)	188,500	188,500	190,385
70421 Agriculture cs	855,580	855,580	864,136
70451 Road transport	2,886,000	2,886,000	6,146,860
70610 Housing development	2,135,000	2,135,000	2,156,350
70731 General hospital services (IS)	85,000	85,000	85,850
70740 Public health services	2,040,000	2,390,000	2,060,400
70912 Primary education	25,000	25,000	25,250
70980 Education n.e.c	3,762,532	3,762,532	3,800,157
71040 Family and children	305,687	305,687	308,744
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	18,433,969	28,687,269	21,850,309