



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**LA DADE-KOTOPON MUNICIPAL
ASSEMBLY**



Resolution by LA DADE-KOTOPON MUNICIPAL ASSEMBLY ON 24TH OCTOBER, 2024

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 9,575,021.00	GH¢ 12,898,519.00	GH¢ 8,477,000.00

Total Budget GH¢ 31,152,122.00

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

**MR DANIEL NKURMAH
(COORDINATING 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 Klottey Municipal Assembly to the West, Ayawaso East & West Municipal Assemblies to the North, the Ledzokuku Municipal Assembly to the East and the Gulf of Guinea to the South. LaDMA has ten Electoral Areas with an elected representation each from these areas making up the Assembly and five members who were duly appointment by the President. Each electoral area has a five-member Unit Committee who are also elected and work hand in hand with the Assembly Members and the Traditional Authorities.

The Unit Committees are at the lowest level and form the basic unit of the Local Government Structure. The General Assembly is headed by a Presiding Member. There are two Zonal Councils in the Municipality, namely; Airport Zonal Council and Kpeshie Zonal Councils. The Zonal Councils have progressed in their functionality. The Municipality has one constituency called the La Dade-Kotopon Constituency.

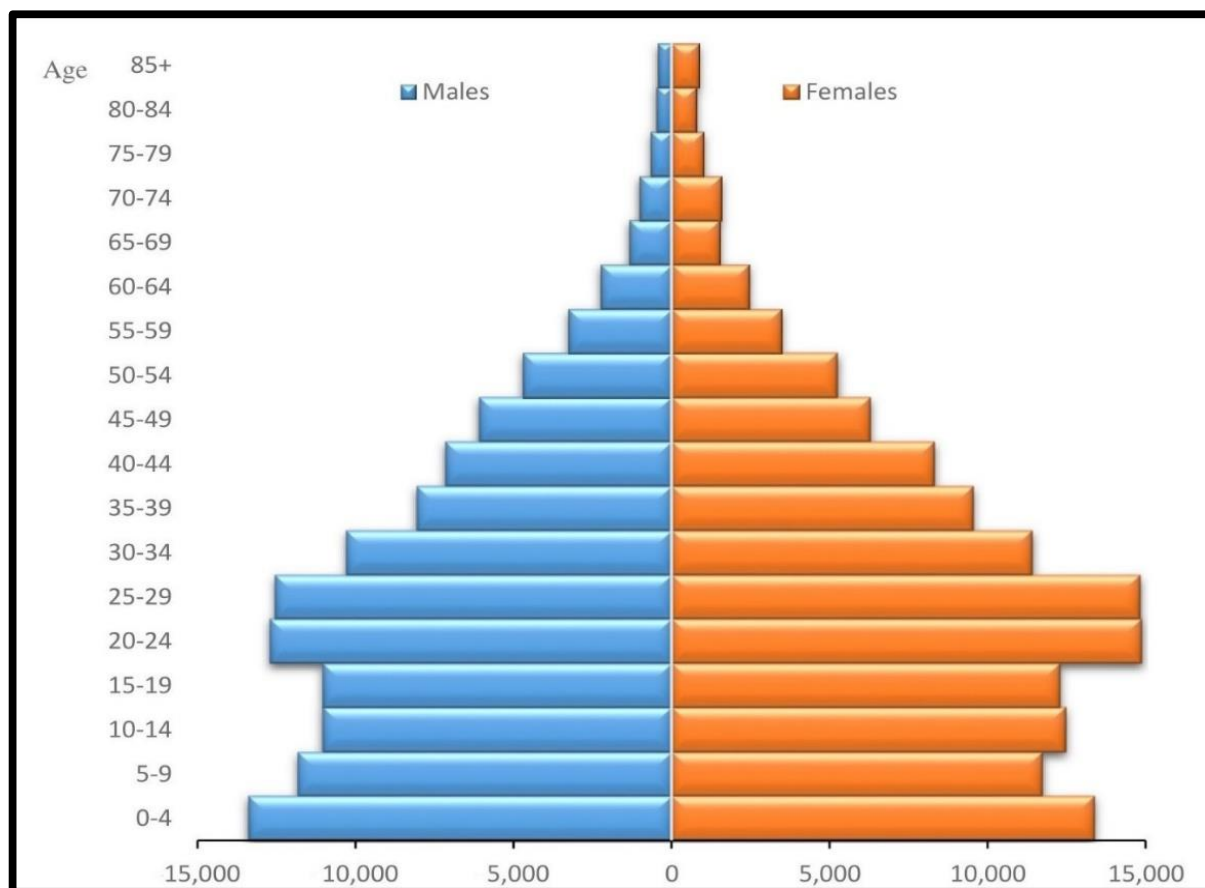
According to the PHC (2010), La Dade-Kotopon Municipality is 100 percent urban. All the Ten Electoral Areas which also form the main towns are urban in nature with access to basic socio-economic facilities. The major settlements are Cantonments, Labone, Burma Camp, Kaajaanor, Ako-Adjei and Abafum/Kowe. 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

La Dade Kotopon Municipal is the 64th most populated district in Ghana. The Municipal's projected population in 2024 is 153,363, with 78,052 females and 75,311 males. Females comprise 50.9 percent of the Municipal population. The youth aged 15 to 35 years are 57,415, which represents 37.4 percent of the Municipal's total population. The municipal covers a land size of 31.7 kilometres square with a population density of 4,843 persons per square kilometre. 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. 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 and implementation.
- 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 against initiatives and development,
- To be responsible for the development improvement of basic infrastructure and provide works and services in the Municipality,
- To sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students

- 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) established 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 General 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 General Assembly is presided over by the Presiding Member who is elected by the General Assembly. The Executive head is 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 thirteen (13) 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

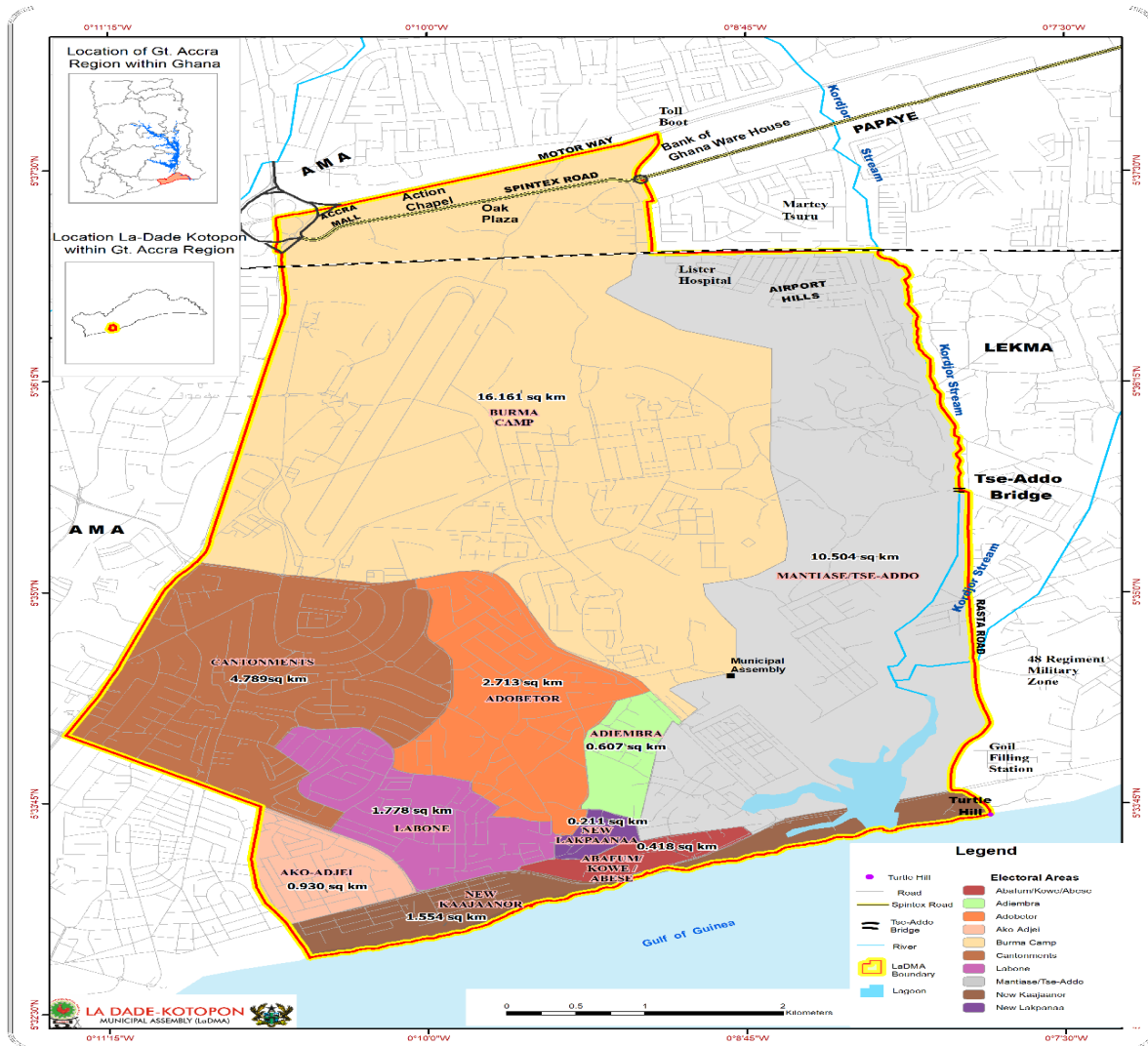


FIGURE 1.1 MAP OF LADMA IN ELECTORAL AREA

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 1.1 shows the staple crops and vegetables produced in the Municipality.

Whereas productivity per unit area has increased for some crops, the area available for agriculture has shrunk with farmers who are mostly free occupiers being pushed off the spaces they have been cultivating by land owners. In 2020; the estimated total land area under cultivation within the municipality was 32.43 hectares in Airport, Burma Camp, Tse-Addo, Aviation, parts of Labone and Cantonments. About 45 percent of agricultural land has been lost to the rapid construction of estates within the municipality.

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

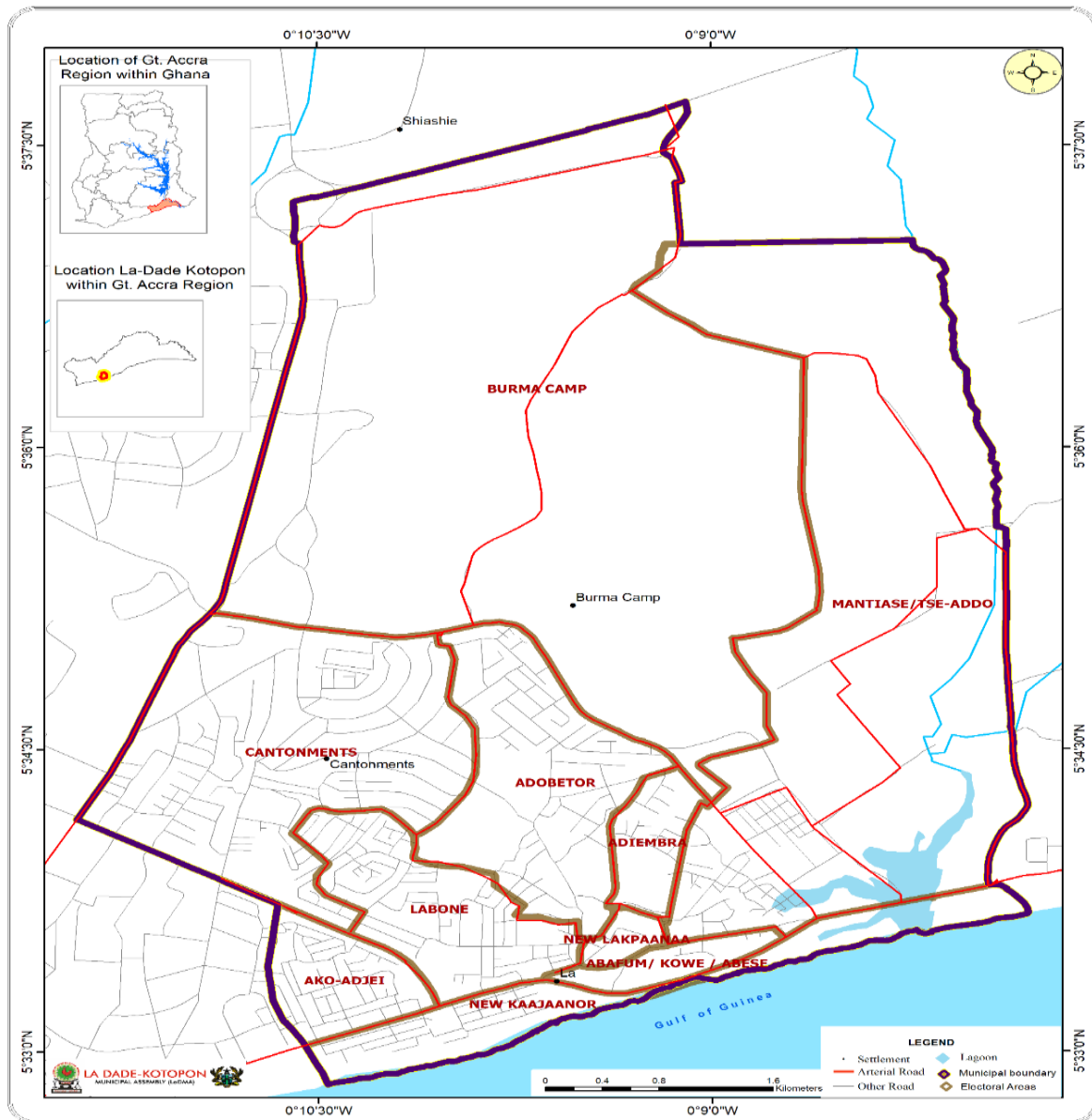
Table 1.1 Yields of Staple and Vegetable Crops

Crops	2022		2023		% Change (Yield)	Consumer Centres
	Area Planted (Ha)	Product (MT)	Area Planted (Ha)	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, 2024

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.

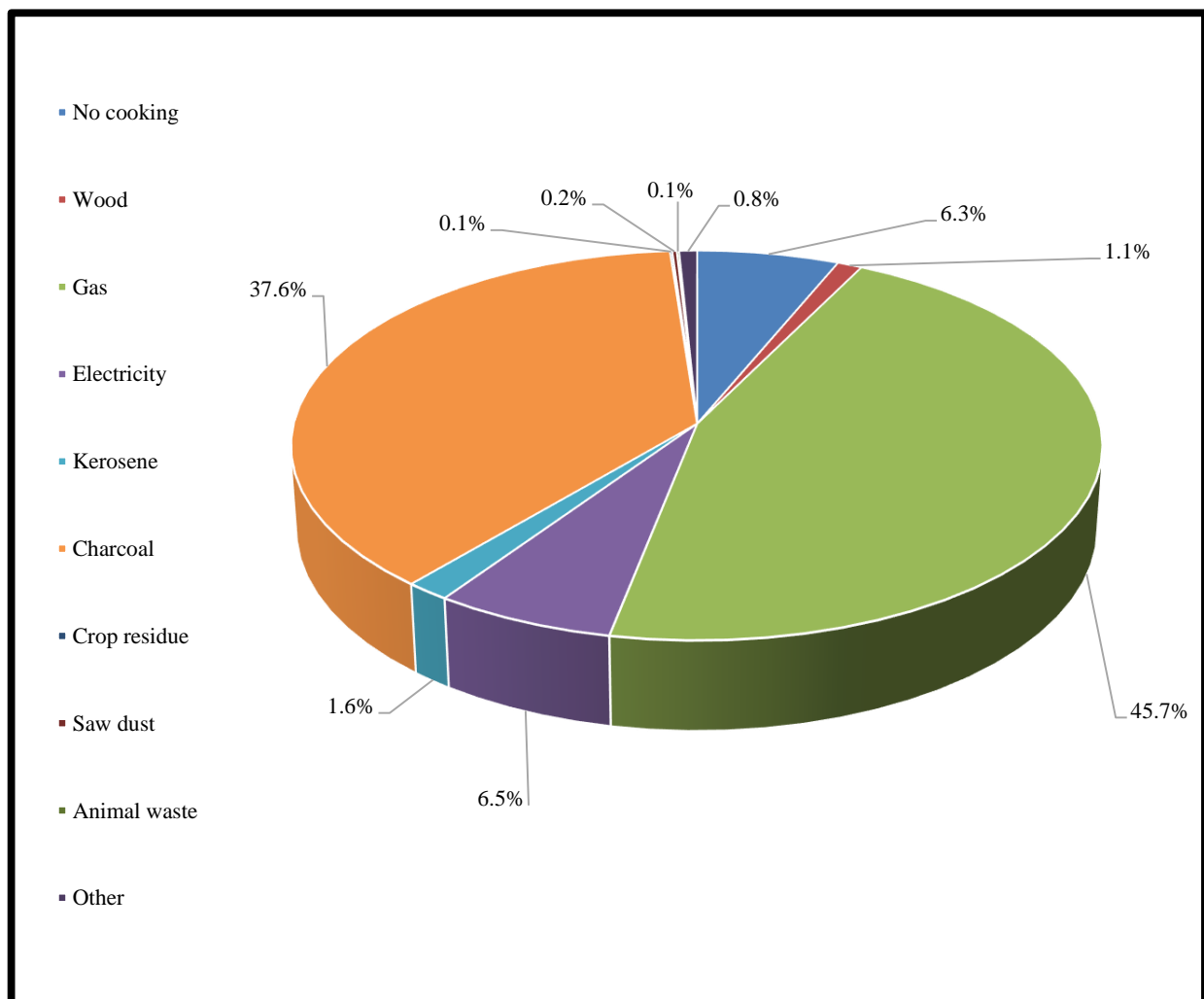


Source: MI & LaDMA 2024

Energy

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

Figure 1.4 Sources of Energy for Cooking



Health

For increased accessibility to healthcare, the Municipality has been divided into three zones namely; Tenashie, La South and La North. There are 27 health facilities made of: one (1) Quasi-government hospital, 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 1:2,982, while the Nurse Population Ratio is 1:434. The Government of Ghana has taken the initiative to reconstruct the La General Hospital which is ongoing to improve accessibility and services although all the inhabitants fall within a high access zone. Majority of the population and facilities in the Municipality have subscribed to the NHIS for treatment and consultation. Upper Respiratory Tract Infection (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 positive 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 55 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 Three Hundred and Thirty - Four (334), Four (4) Senior High Schools (SHS) with teacher population of Four Hundred and Seventy – Five (475), 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 communities/villages with residents attending the market	Names of communities / villages covered
La Dade - Koton	La	Market Complex	Old Lakpana Street	5.560727 - 0.156866	Permanent	Central Market	269	Various	7	Kaajaano New Lakpana a

										Adiembra, Mantiase Adobetor , Labone Abafum/ 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	Recce Market	Burma Camp	5.599062 - 0.154570	Permanent	Community Market	-	Various	1	Burma Camp
	Labone	Anyaa Market	Aborlebu Crescent	5.573488 - 0.169065	Permanent	Community Market	-	Various	1	Labone

Water and Sanitation

According to the Ghana Water Company Limited and the PHC 2010, all communities are connected to pipe borne water for domestic use. The issue of sanitation poses a big challenge in the Municipality. About 17.0 percent of the households use public toilets, 75.0 percent use water closet, 4.0 percent use KVIP and 2 percent have no facility therefore, resort to use of beaches and gutters as places of convenience. The number of households without toilet facilities has been estimated at 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 are economically active. Most of them are into wholesale and retail businesses with a negligible representation in 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 motor cycles 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 the unique hospitality industry facilities in the Greater Accra Metropolitan Area. Other potential tourism resources include:

- Development of the Beach Front
- Kpeshie Lagoon Area
- 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 Development Issues

- Poor sanitation management
- Flooding due to inadequate drains and choked gutters
- Poor adherence to human settlement planning
- Limited land for physical development and agriculture
- Unlawful activities on streets
- Boundary Disputes
- Youth delinquency and its related complications
- Drug abuse
- Teenage Pregnancy
- Gambling
- Streetism

Key Achievements in 2024

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

1. Constructed Data Room, Store and Cold room for Health Directorate
2. Constructed Staff Canteen
3. Construction of La Wireless 1No 3 Storey Classroom Block
4. Constructed 20 No. Road Signs at Nokortsoshishi, Liberty School.

5. Dredged Kordjor earth channel from Zinn down area – 450m
6. Renovated Anterson JHS
7. Renovated Tenashie JHS
8. Procured over 1,000 Mono Desk and Teachers Tables and Chairs



ZEBRA CROSSING WORKS



DATA ROOM, COLD ROOM AND STORE



RENOVATION OF ANTERSON SCHOOL



RENOVATION OF TENASHIE SCHOOL



CONSTRUCTION OF WIRELESS SCHOOL



PROCURED OVER 1,000 MONO DESK



GIRL CHILD PROTECTION



DREDGING WORKS



DREDGING WORKS



Revenue and Expenditure Performance

In October 2023, the General Assembly approved the 2024 budget of GHS 26,409,329.00. This was revised to 24,994,634.00 during the mid-year budget review. The approved IGF revenue budget was 14,000,000.00. This was also revised to 15,690,000.00. As at September 2024, the total IGF revenue mobilized was GH¢14,467,812.21 and total revenue mobilised from all sources was GHS 18,204,656.98, while total amount of 15,367,832.50 was expended from all sources 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	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	2,708,000	2,132,946.79	3,005,000	1,753,667.37	4,800,000.00	3,166,005.97	65
Fees	1,768,700	1,526,170.38	1,661,000	1,551,111.27	1,811,500.00	1,855,356.37	102
Fines	10,000	5,820.00	22,000	25,015	10,000.00	-	-
Licences	2,370,695	2,272,034.34	2,546,350	2,546,350.00	2,583,500.00	2,505,338.69	96
Land	5,090,372	5,327,591.2	5,080,000.00	6,052,139.06	6,555,000.00	6,939,511.18	105
Rent	100,000.00	48,000.00	65,000.00	31,300.00	10,000.00	1,600.00	16
Total	12,047,767.00	11,917,730.63	12,379,350.00	12,073,096.57	15,690,000.00	14,467,812.21	92.21

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	12,047,767.00	11,917,730.63	12,379,350.00	12,073,096.57	15,690,000.00	14,467,812.21	92
Compensation Transfer	4,477,639.78	4,549,143	4,447,060.00	1,905,125.00	7,385,360.00	4,213,134.56	57
Goods and Services Transfer	197,829.00	52,871.00	104,000.00	33,665.00	143,000.00	-	-
Assets Transfer			-	-	-	-	-
DACF-Assembly	5,066,180.27	2,953,562.00	5,319,971.00	1,170,219.00	3,550,557.00	907,614.40	25
DACF-MP					800,000.00	475,118.11	59
DACF-PWD					134,787.00	153,555.40	113
DACF-RFG	2,403,720.00	1,144,509.65	1,157,191	807,669.24	430,457.00	430,457.00	100
Other Transfer (MAG, GARID)	253,257.00	253,257.00	500,878.00	420,971.00	502,060.00	494,912.28	98
Total	24,446,393.05	20,828,574.68	23,544,225.00	20,812,766.79	24,994,634.00	18,204,656.98	72.83

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	7,546,517.13	7,203,187.96	7,251,695.00	6,113,268.60	7,385,360.00	4,213,134.56	57.05
Goods and Service	8,853,484.33	8,482,603.79	9,909,213.00	10,042,542.76	10,347,804.00	8,618,521.28	83
Assets	8,046,391.59	5,096,417.10	6,961,971.00	4,656,955.43	7,261,470.00	2,536,176.66	35
Total	24,446,393.05	20,782,208.85	23,544,225.00	20,812,766.79	24,994,634.00	15,367,832.50	61.

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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028
Town hall meetings organized	Organise Town hall meetings	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	Ensure sustainable access to potable water	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	Brilliant but needy girls supported	Number of Brilliant but Needy Girls supported	100	70	100	70	100	0	100	100	100	100
Drainage Network Increased	Drainage Network Increased	Length (km) of drains constructed	2.45KM	2.20KM	2.45KM	2.45KM	1.60	1.10KM	1.50	1.50	1.50	1.50

Revenue Mobilization Strategies

The Assembly intends to realize the 2025 revenue projection of GH¢ 18,900,000.00 for Internally Generated Funds (IGF).

This would be mobilized using the under listed strategies

1. Digitization of property data
2. Review previous fee-fixing resolution
3. Prosecution of tax defaulters.
4. Continue with data collection on businesses.
5. Publicity and sensitization on rate payers
6. Capacity building for revenue collectors and all revenue related staff...
7. Timely Printing and distribution of 2024 Business Operating Permit and Property Rate arrears
8. Organize Monthly revenue meetings to assess progress and strategize
9. Organize mass revenue mobilization exercise
10. Frequent and periodic audit of revenue collectors and sources
11. Timely crediting and update of revenue database
12. MOU of sharing of Boundary disputes
13. Block Revenue leakages
14. 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 improve 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 spear head the bureaucratic functions of the Assembly, these include general administrative work and maintenance of law and order.
- To organize all mandatory and other meetings and engage in correspondence with both private and Government Agencies for implementation of Policy Programmes.
- To organize National and World Aids Day Celebrations

Budget Sub- Programme Description

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

Delivery Of Sub-Programme

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

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 Office Furniture Computers and Accessories Plant and Machinery
910101 - Internal Management of The Organisation	
910113 - Administrative and Technical Meetings	
910107 - Official / National Celebrations	
910803 - Protocol services	
910807 - Support to traditional authorities	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub Programme Objectives:

The objectives of the Sub Programme are stated as follows:

- 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 2025 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			
		2023	2024 as at September	2025	2026	2027	2028
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 Annual Audit Action Plan	Annual Audit Action Plan Prepared	1	1	1	1	1	1
Four Audit Committee Meetings held	Quarterly Audit C'ttee Meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION Conduct Audit Committee meetings	Acquisition of Movables and Immovable Asset Procurement of Office equipment and logistics
REVENUE COLLECTION AND MANAGEMENT Data Collection Revenue Mobilisation	
ADMINISTRATIVE AND TECHNICAL MEETINGS	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme implements performance management scheme to ensure good employee/labour relations.

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	8	13	13	13	13

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911803 - Staff Training and skills development	
Recruitment and Selection	
Capacity Building	
Staff Welfare	

SUB-PROGRAMME 1.4 Planning, 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			
		2023	2024 as at September	2025	2026	2027	2028
Organized MPCU meetings	4No. MPCU meetings organized	4	3	4	4	4	4
Organized quarterly MPCU monitoring	4No. monitoring exercises organized	4	3	4	4	4	4

exercises and prepare reports	and reports prepared						
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 governance 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			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

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	

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 objectives 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

- 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			
		2023	2024 as at September	2025	2026	2027	2028
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	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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 School Buildings Furniture and Fittings Warehouses and Storage Facilities
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 adhered to.

The organizational unit 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			
		2023	2024 as at September	2025	2026	2027	2028
Health promotion/education sessions (on maternal health, HIV, Malaria, TB and other health issues)	Number of health talks/discussion/promotion activities held	1200	900	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

Standardized Operations	Standardized Projects
Information, Education and Communication	Acquisition of Movables and Immovable Asset Procurement of Medical Equipment.
Public Health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

The Sub-Programme addresses the social imbalances that the Vulnerable, Women, Marginalized and Youth face 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 frame work 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 Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Identify 100 streets /delinquent children /dropout and put them into school/apprenticeship	Streets/delinquent children/ dropout identified and put into school/apprenticeship	98	86	100	100	100	100
Organized 6 LEAP Disbursements for 244 beneficiaries	6 LEAP disbursement for 244 beneficiaries organized	6	6	6	6	6	6
Undertake child protection activities	Child protection activities undertaken	800	780	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	96	100	100	100	100
Organize workshop to improve women participation in governance	Workshop to improve women participation in governance organized.	100	95	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	800	700	900	900	900	900
Education on menstrual Health Hygiene	Education on menstrual health hygiene organized	513	620	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
SOCIAL INTERVENTION PROGRAMMES	
CHILD RIGHT PROMOTION AND PROTECTION	
GENDER RELATED ACTIVITIES	

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			
		2023	2024 as at September	2025	2026	2027	2028
Ensure births and deaths that occur are accurately recorded.	Mass registration	85%	87%	90%	90%	90%	90%
Ensure the citizenry within the La Municipality have access to acquire genuine birth and death certificates	Mass registration	75%	60%	90%	90%	90%	90%
Awareness creation on the importance of early reporting of events	Sensitization programs	87%	75%	85%	85%	85%	85%

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 2023/2024.

- 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 Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food handlers educated	No. of food handlers educated	5,470	5,000	6,000	6,000	6,000	6,000
Food handlers screened and certified	No. of food handlers certified.	5,000	5,020	6,000	6,000	6,000	6,000
Open defecators monitored and arrested	No. of open defecators monitored and arrested	15	18	20	20	20	20
Transfer station identified and developed	No. of transfer stations identified and developed	1	0	1	1	1	1
Routine home inspection conducted	No. of premises inspected	8,507	5,680	6,000	6,000	6,000	6,000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INFORMATION, EDUCATION AND COMMUNICATION	Moveable and Immovable Asset: Procure equipment Household Toilet
ENVIRONMENTAL SANITATION MANAGEMENT	
SOLID WASTE MANAGEMENT	

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.

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 sensitize the general public on the relevant planning standards and building regulations.

The implementation of the Sub-Programme will be led by the Physical Planning Department with the collaboration of all departmental and units heads of the Assembly and other external organization/departments such as Environment Protection Agency, Ghana National Fire Service, 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			
		2023	2024 as at September	2025	2026	2027	2028
Development applications vetted and granted permit	No. of building Permits	182	200	250	250	250	250
Street naming and property addressing project implemented	% of street naming and property addressing project implemented	99%	97%	99%	99%	99%	99%
Planning schemes updated	% of updated planning schemes	98%	98%	99%	99%	99%	99%
Selected areas landscaped and beautified	Number of areas selected actually landscaped and beautified	14	12	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
LAND ACQUISITION AND REGISTRATION LAND USE AND SPATIAL PLANNING STREET NAMING AND PROPERTY ADDRESSING SYSTEM	Acquisition of Movables and Immovable Asset 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.

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Acquisition of Movables and Immovable Asset Plant and Machinery Electrical Networks Office building

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 are 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 National Service Personnel to assist with the discharge of works

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Pothole patched	Length of potholes patched	750 m ²	700 m ²	800 m ²	800 m ²	800 m ²	800 m ²
Metal Gratings Fixed	No. of metal gratings installed	16 nr	14 nr	18 nr	18 nr	18 nr	18 nr
Upgraded selected roads	Length of road upgraded	0.80 km	0.68 km	1 km	1.1 km	1.1 km	1.1 km
Drainage works.	370m drains constructed	700m	600m	800m	800m	800m	800m
Speed humps constructed.	No of speed humps constructed	5nr	5nr	7nr	7nr	7nr	7nr
De-silted concrete and earth drains.	Volume of de-silting	8,000m ³	7,000m ³	8,000m ³	8,000m ³	8,000m ³	8,000m ³
Resealing Works	Length of resealing works done	1.00km	1.50km	1.50km	1.50km	1.50km	1.50km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition of Movable and Immovable Asset Construction of drains
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets De-silting of Earth and concrete drains within the municipality	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset Pothole patching 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 carries 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			
		2023	2024 as at September	2025	2026	2027	2028
Cultural Outreach program organized	No. of cultural groups/schools visited and assisted	8	8	10	10	10	10
Arts and Crafts training program organized	No. of people trained	80	60	100	100	100	100
Cultural festival organized	No. of Cultural festival organized	0	0	1	1	1	1
Client prospecting and business counselling (extension services)	Number of MSMEs counselled	0	50	100	100	100	100
Organise 2 business forums	Number of business forums organised	2	2	2	2	2	2
Due diligence for MSME Support	Number of MSMEs monitored and evaluated	20	18	50	50	50	50
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 of 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
Promotion of Small, Medium and Large-scale Enterprises Organise 2 business forums by 31 st December 2025 Client prospecting and business counselling (extension services) by 31 st December 2025 Monitoring and evaluation exercise (Business Forum) by 31 st December 2025 Monitoring and evaluation exercise (YouStart beneficiaries) by 31 st December 2025	
Audit all existing co-operative societies	
Development and promotion of Tourism potentials 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 programme 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			
		2023	2024 as at September	2025	2026	2027	2028
Support Planting for Food and Jobs programme	No. of farmers supported	130	165	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	400	400	400	400
Vaccinate 1000 pets against rabies	No. of pets vaccinated	1000	750	1200	1200	1200	1200
Train 100 No vegetable farmers on modern agro practices and eco organic agriculture	No. of vegetable farmers trained	100	80	150	150	150	150
Conduct 1 No. Monitoring and Evaluation of all Planned Activities by End of Dec, 2020	No. of (MPCU) members participated	15	30	50	50	50	50
Organize 1 No. RELC Planning and Review Sessions	No. of participants	50	40	50	50	50	70
Organize 1 No. Training on Aquaculture Development for Second Cycle Institutions	No. of Trainings Organized	50	50	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
EXTENSION SERVICES SURVEILLANCE AND MANAGEMENT OF DISEASES AND PESTS PROMOTION AND DEVELOPMENT OF FISHERIES AND AQUACULTURE INFORMATION, EDUCATION AND COMMUNICATION OFFICIAL / NATIONAL CELEBRATIONS DATA COLLECTION	
GREEN ECONOMY ACTIVITIES ADMINISTRATIVE AND TECHNICAL MEETINGS	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

- 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

Budget Programme Objectives

- 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), comprising thirty-five (35) males and twenty-eight (28) females personnel.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized fire preventive programmes for schools, hotels and restaurants	No. of fire preventive programmes organized	3	3	5	5	5	5
Procured Relief items for Flood/Fire/Pandemic Disaster Victims	No. of relief items procured	4	5	5	5	5	5
International day for Disaster risk reduction	No. of IDDRR celebration organised	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
DISASTER MANAGEMENT	
Organize disaster preventive programmes for schools, hotels, restaurants and the community	
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 (2025-2029)

MMDA: La Dade Kotopon Municipal Assembly											
Funding Source: IGF, DACF, DACF-RFG											
Approved Budget:2025											
NO.	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1.	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	3,541,251.20	2,112,251.05	1,428,263,85	1,200,000.00	228,264.05	-	-
2	3111205	Completion of Phase 1 of 1No. 2-storey 6-unit classroom block with ancillary facilities and landscaping La Salem Presby JHS	Beaver Investment Ltd.	100%	1,224,421.10	897,182.45	207,238.65	120,000.00	120,000.00	-	-
3	3111205	Renovated Anterson JHS	Mega Waks Gh.Ltd	100	480,079.00	302,646.00	177,433.00	122,433.00	50,000.00	-	-

4	3111205	Renovated Tenashie JHS	Macksam Ltd	100	388,597.00	150,000.00	238,597.00	238,557.00	40,000.00	-	-
5	3111205	Rehabilitation of African Unity School	Beaver Inv Ltd		521,462.00	86,520.00	434,942.00	80,000.00	400,000.00	-	-
6	3111205	Rehabilitation of South La Estate 2 JHS with Landscaping	Cameron Group International	100%	548,831.00	545,122.20	529,369.00	54,000.00	-	-	-

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA: LA DADE-KOTOPON MUNICIPAL ASSEMBLY

No.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation
1.	Construction of Revenue Office at LadDMA Head Office	Revenue Office	IGF	500,000.00	None
2.	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
3.	Community Initiated Projects	Community Initiated Projects	DACF	500,000.00	None
4.	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
5.	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
6.	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
7.	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
8	Construction of 1No. Fence Wall Enobal Cluster at Labone	Construction of block wall fencing for Enobal Cluster at Labone	IGF	200,000.00	None
9	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

10	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
11	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 Note Done
12	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 Note Done
13	Rehabilitate 2-storey 8-unit classroom block with ancillary facilities and landscaping at Labone Yahoshua School	2-storey 8-unit classroom block with ancillary facilities	GoG	480,000.00	None
14	Rehabilitate La Anteson Primary School with landscaping	1No. Classroom block	IGF	380,000.00	None
15	Rehabilitate South La Estate 2 JHS with landscaping	1No. Classroom block	IGF	400,000.00	None
16	Construct block wall fencing for Enobal Cluster	Length of block fence wall	IGF	200,000.00	None
17	Construct block wall fencing for South La 1,2&3 School	Length of block fence wall	IGF	100,000.00	None
18	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
19	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
20	Rehabilitate Airport Police 1&2 JHS classroom block with ancillary facilities and landscaping	1No. Classroom block with ancillary facilities	IGF	480,000.00	None
21	Rehabilitate African Unity School classroom block with ancillary facilities and landscaping	1No. Classroom block with ancillary facilities	IGF	350,000.00	None

22	Construct block wall fencing for Airport 1&2 JHS	Length of block fence wall	IGF	200,000.00	None
23	Construct block wall fencing for African Unity School	Length of block fence wall	IGF	100,000.00	None
24	Construct block wall fencing for Manle Dada Basic	Length of block fence wall	IGF	200,000.00	None
25	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
26	Rehabilitate Manle Dada KG with ancillary facilities and landscaping	1No. Classroom block with ancillary facilities	IGF	480,000.00	None
27	Construct block wall fencing for La Wireless	Length of block fence wall	IGF	200,000.00	None
28	Construct block wall fencing for St. Maurice JHS	Length of block fence wall	IGF	250,000.00	None
29	Construct block wall fencing for Labone Presby Primary	Length of block fence wall	IGF	200,000.00	None
30	Rehabilitate La Bethel Primary/JHS with ancillary facilities and landscaping	1No. Classroom block with ancillary facilities	IGF	480,000.00	None
31	Construct block wall fencing for Tenashie Primary/KG at Ako-Adjei	Length of block fence wall	IGF	200,000.00	None
32	Redevelopment of La Neighbourhood centre with landscaping at New Lakpanaa	1No. Classroom block with ancillary facilities	GoG	1,200,000.00	None
33	Construct vocational school with landscaping	1No. Vocational school	IGF	600,000.00	None
34	Construction of recreational centres with landscaping at Ako-Adjei and Nyaniba	2No. Recreational centres	IGF	400,000.00	None
35	Establish an artisan village at South La	1No. Artisan village	IGF	500,000.00	None

36	Construction of La General Hospital at South La	1No. Ultra-modern hospital	Ministry of Health	427,770,000.00	Full Feasibility studies
37	Construction of community laboratory at South La	1No. Community laboratory	IGF	200,000.00	None
38	Construct clinic with landscaping at Tse-Addo	1No. Modern clinic	GoG	944,000.00	None
39	Completion of medical laboratory at Mobile Force	1No. Medical laboratory	IGF	200,000.00	None
40	Maintenance of all mechanised boreholes and pipe-borne water systems at Yahoshua KG/Primary, Wireless Cluster, Enobal Cluster, Association School, Airport 1&2 JHS, Airport C&D KG/Primary	Number of mechanised boreholes and pipe-borne water systems	IGF	400,000.00	None
41	Provide and Install 5No. Metal gratings at Kwakranya Crescent and selected locations	5No. Metal gratings	IGF	519,650.00	None
42	Construct 5No. Speed humps and 4No. Road line marking (traffic management) at Lomo Adawu, Emmaus Crescent, CK Akonnor street, Roman Prim School, La Presec, Anglican Primary, Girls' School, Nyaniba-Kingdom, Oshie Street	5No. Speed humps and 4No. Road line markings	IGF	535,000.00	None
43	Undertake 400m pothole patching at various locations	400m road patched	IGF	1,630,000.00	None
44	Desilting, dredging and cleansing of streams, earth and concrete drains	Volume of silt removed	IGF	3,258,000.00	None
45	Construct storm at Olympia and Tse-Addo	0.90km storm drain	IGF	13,000,000.00	None
46	Construct U-drain at Royal Cemetery, Tse-Addo, Apaapa, Burma Camp, Ako-Adjei, La	0.95km U-drain	IGF	2,260,000.00	None

47	Construct 1No. Parking lots at American Embassy	1No. Parking lots	IGF	150,000.00	None
48	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
49	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
50	Construct 1No. 3-storey office block with landscaping at LADMA Office	1No. 3-storey office block	GoG	1,600,000.00	None
51	Acquisition of land and construction of residential accommodation with landscaping at La	1No. Residential accommodation	GoG/IGF	5,000,000.00	None
52	Completion of 3-storey office block with landscaping at KaaJaano	3-storey office block	GoG	800,000.00	None
53	Construction of District Court with landscaping at LADMA Office	1No. District Court	GoG	700,000.00	None
54	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	9,470,035		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	150,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all lev	0	2,835,000		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	1,257,000		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	54,700		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	95,000		
240702 9.1 dev qly, sust & res infra to suprt econ dev't & hum well-being	0	5,277,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	50,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	242,200		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	449,981		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	200,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,700,000		
400105 16.10 ens public acs to info & prot fundamental freedoms	0	26,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	700,460		
430104 8.2 ach hyr lev of econ prod thro divers, tech & inno	0	269,800		
440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	31,152,122	870,000		
450104 16.3 Promote the rule of law to ens eql acs to justice for all	0	30,000		
450207 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,323,059		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	120,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,396,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	355,587		

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	1,240,300		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	20,000		
Grand Total ¢	31,152,122	31,152,122	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Projected **Approved and or** **Actual** **Variance**
2025 **Revised Budget** **Collection** **2024** **2024**

<i>Revenue Item</i>		Projected	Approved and or	Actual	Variance
		2025	2024	2024	
116 02 00 001 21		31,152,122.00	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				
Development Levy		5,550,000.00	0.00	0.00	0.00
1413001	Property Rate	5,550,000.00	0.00	0.00	0.00
1413002	Basic Rate	0.00	0.00	0.00	0.00
<i>Output</i> 0003	LANDS AND ROYALTIES				
Development Levy		7,330,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	7,300,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<i>Output</i> 0004	LICENCES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		2,905,000.00	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	120,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422007	Liquor License	500.00	0.00	0.00	0.00
1422009	Bakers License	12,000.00	0.00	0.00	0.00
1422011	Artisans	35,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	120,000.00	0.00	0.00	0.00
1422016	Lottery Business	200.00	0.00	0.00	0.00
1422017	Hotel Services	100,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422024	Private Education Int.	100,000.00	0.00	0.00	0.00
1422025	Private Professionals	550,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	35,000.00	0.00	0.00	0.00
1422028	Private Security	15,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	45,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	200.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	60,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	200.00	0.00	0.00	0.00
1422044	Financial Institutions	620,000.00	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	3,000.00	0.00	0.00	0.00
1422051	Millers	2,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422053	Block And Concrete Products	2,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,500.00	0.00	0.00	0.00
1422058	Automobile Companies	35,000.00	0.00	0.00	0.00
1422060	Airline Agents	150,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	120,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	1,200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	35,000.00	0.00	0.00	0.00
1422071	Business Providers	350,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	15,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	4,000.00	0.00	0.00	0.00
1422119	Drilling Companies	70,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422131	Travel & Tour	10,000.00	0.00	0.00	0.00
1422142	Marketing Companies	2,000.00	0.00	0.00	0.00
1422143	Gold Business	4,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	2,000.00	0.00	0.00	0.00
1422256	Software Development/ Software Support Companies Licence	20,000.00	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
Official Liquidation Fees		2,510,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,470,000.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423006	Burial Fees	45,000.00	0.00	0.00	0.00
1423011	Marriage Registration	100,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	270,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	100,000.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	150,000.00	0.00	0.00	0.00
1423087	Car towing	4,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423097	Certification	0.00	0.00	0.00	0.00
1423157	Donation	5,000.00	0.00	0.00	0.00
1423441	Renewal of License	35,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	40,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	160,000.00	0.00	0.00	0.00
Output 0006 RENT OF LANDS BUILDINGS/HOUSES					
Development Levy		50,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
Official Liquidation Fees		500,000.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	500,000.00	0.00	0.00	0.00
<i>Output</i>	0007 FINES, PENALTIES & FORFEITS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		55,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	55,000.00	0.00	0.00	0.00
<i>Output</i>	0008 GRANTS				
Ghana Education Trust Fund (GetFund)		12,252,122.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,917,335.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,844,787.00	0.00	0.00	0.00
1331003	DACF - MP	850,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	520,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	120,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,000,000.00	0.00	0.00	0.00
Grand Total		31,152,122.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	31,152,122	43,855,122	9,470,035
Management and Administration	0	0	0	15,819,975	28,222,975	6,691,415
	0	0	0	3,758,415	3,958,415	3,718,415
	0	0	0	10,731,560	21,734,560	2,973,000
	0	0	0	850,000	850,000	
	0	0	0	380,000	1,580,000	
	0	0	0	100,000	100,000	
Social Services Delivery	0	0	0	7,556,021	7,856,021	1,321,375
	0	0	0	1,026,375	1,026,375	1,006,375
	0	0	0	3,724,059	4,024,059	315,000
	0	0	0	1,670,800	1,670,800	
	0	0	0	134,787	134,787	
	0	0	0	1,000,000	1,000,000	
Infrastructure Delivery and Management	0	0	0	6,820,594	6,820,594	1,093,613
	0	0	0	888,913	888,913	828,913
	0	0	0	4,052,681	4,052,681	264,700
	0	0	0	1,459,000	1,459,000	
	0	0	0	420,000	420,000	
Economic Development	0	0	0	755,532	755,532	363,632
	0	0	0	363,632	363,632	363,632
	0	0	0	211,700	211,700	
	0	0	0	180,200	180,200	
Environmental Management	0	0	0	200,000	200,000	
	0	0	0	80,000	80,000	
	0	0	0	120,000	120,000	
Grand Total	0	0	0	31,152,122	43,855,122	9,470,035

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	31,152,122	43,855,122	9,470,035
Management and Administration	0	0	0	15,819,975	28,222,975	6,691,415
SP1: General Administration	0	0	0	10,995,751	10,995,751	4,727,951
21 Compensation of employees [GFS]	0	0	0	4,727,951	4,727,951	4,727,951
211 Child Education Grant (Foreign Mission)	0	0	0	4,492,951	4,492,951	4,492,951
21110 Established Post	0	0	0	2,184,951	2,184,951	2,184,951
21111 Non Established Post	0	0	0	1,003,000	1,003,000	1,003,000
21112 Child Education Grant (Foreign Mission)	0	0	0	1,305,000	1,305,000	1,305,000
212 Imputed Social Contributions [GFS]	0	0	0	235,000	235,000	235,000
21210 Gratuity	0	0	0	235,000	235,000	235,000
22 Use of goods and services	0	0	0	2,769,600	2,769,600	
221 Vehicle Registration	0	0	0	2,769,600	2,769,600	
22101 Value Books	0	0	0	979,600	979,600	
22105 Vehicle Registration	0	0	0	737,500	737,500	
22106 Maintenance of Office Equipment	0	0	0	67,000	67,000	
22107 Training, Seminar and Conference Cost	0	0	0	335,500	335,500	
22109 Special Services	0	0	0	550,000	550,000	
22113 Insurance Premium	0	0	0	100,000	100,000	
28 Other expense	0	0	0	918,200	918,200	
282 Dividend Paid By SOEs	0	0	0	918,200	918,200	
28210 Dividend Paid By SOEs	0	0	0	918,200	918,200	
31 Non Financial Assets	0	0	0	2,580,000	2,580,000	
311 WIP - Laboratories	0	0	0	2,580,000	2,580,000	
31121 Transport equipment	0	0	0	1,300,000	1,300,000	
31122 Sports Equipment	0	0	0	1,070,000	1,070,000	
31131 Fuel Tanks	0	0	0	200,000	200,000	
31132 Copyright/Patent/Trademark	0	0	0	10,000	10,000	
SP2: Finance and Audit	0	0	0	2,173,343	2,173,343	1,185,883
21 Compensation of employees [GFS]	0	0	0	1,185,883	1,185,883	1,185,883
211 Child Education Grant (Foreign Mission)	0	0	0	1,185,883	1,185,883	1,185,883
21110 Established Post	0	0	0	755,883	755,883	755,883
21111 Non Established Post	0	0	0	430,000	430,000	430,000
22 Use of goods and services	0	0	0	987,460	987,460	
221 Vehicle Registration	0	0	0	987,460	987,460	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	423,000	423,000	
22107 Training, Seminar and Conference Cost	0	0	0	194,460	194,460	
22108 Local Consultants Commission (Individuals)	0	0	0	350,000	350,000	
SP3: Human Resource Management	0	0	0	1,484,235	13,887,235	243,935
21 Compensation of employees [GFS]	0	0	0	243,935	243,935	243,935
211 Child Education Grant (Foreign Mission)	0	0	0	243,935	243,935	243,935
21110 Established Post	0	0	0	243,935	243,935	243,935

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	880,300	9,683,300	
221 Vehicle Registration	0	0	0	880,300	9,683,300	
22101 Value Books	0	0	0	240,000	2,640,000	
22107 Training, Seminar and Conference Cost	0	0	0	640,300	7,043,300	
27 Social benefits [GFS]	0	0	0	340,000	3,740,000	
273 Employer Social Benefits in Cash	0	0	0	340,000	3,740,000	
27311 Employer Social Benefits in Cash	0	0	0	340,000	3,740,000	
28 Other expense	0	0	0	20,000	220,000	
282 Dividend Paid By SOEs	0	0	0	20,000	220,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	220,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,166,646	1,166,646	533,646
21 Compensation of employees [GFS]	0	0	0	533,646	533,646	533,646
211 Child Education Grant (Foreign Mission)	0	0	0	533,646	533,646	533,646
21110 Established Post	0	0	0	533,646	533,646	533,646
22 Use of goods and services	0	0	0	513,000	513,000	
221 Vehicle Registration	0	0	0	513,000	513,000	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	503,000	503,000	
28 Other expense	0	0	0	120,000	120,000	
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	
Social Services Delivery	0	0	0	7,556,021	7,856,021	1,321,375
SP2.1 Education, youth & sports and Library services	0	0	0	3,343,059	3,343,059	
22 Use of goods and services	0	0	0	323,059	323,059	
221 Vehicle Registration	0	0	0	323,059	323,059	
22101 Value Books	0	0	0	47,275	47,275	
22105 Vehicle Registration	0	0	0	48,650	48,650	
22107 Training, Seminar and Conference Cost	0	0	0	227,134	227,134	
28 Other expense	0	0	0	190,000	190,000	
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	
31 Non Financial Assets	0	0	0	2,830,000	2,830,000	
311 WIP - Laboratories	0	0	0	2,830,000	2,830,000	
31112 WIP - Laboratories	0	0	0	2,740,000	2,740,000	
31113 Perimeter Protection/ Fence	0	0	0	90,000	90,000	
SP2.2 Public Health Services and management	0	0	0	120,000	120,000	
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	30,000	30,000	
311 WIP - Laboratories	0	0	0	30,000	30,000	
31122 Sports Equipment	0	0	0	30,000	30,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	3,246,814	3,546,814	850,814
21 Compensation of employees [GFS]	0	0	0	850,814	850,814	850,814
211 Child Education Grant (Foreign Mission)	0	0	0	850,814	850,814	850,814
21110 Established Post	0	0	0	535,814	535,814	535,814
21111 Non Established Post	0	0	0	235,000	235,000	235,000
21112 Child Education Grant (Foreign Mission)	0	0	0	80,000	80,000	80,000
22 Use of goods and services	0	0	0	2,236,000	2,536,000	
221 Vehicle Registration	0	0	0	2,236,000	2,536,000	
22101 Value Books	0	0	0	150,000	150,000	
22102 Utilities	0	0	0	420,000	420,000	
22103 General Cleaning	0	0	0	470,000	470,000	
22105 Vehicle Registration	0	0	0	896,000	1,196,000	
22106 Maintenance of Office Equipment	0	0	0	270,000	270,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
28 Other expense	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	
31 Non Financial Assets	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	
21 Compensation of employees [GFS]	0	0	0			
211 Child Education Grant (Foreign Mission)	0	0	0			
21110 Established Post	0	0	0			
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
SP2.5 Social Welfare and community services	0	0	0	826,148	826,148	470,561
21 Compensation of employees [GFS]	0	0	0	470,561	470,561	470,561
211 Child Education Grant (Foreign Mission)	0	0	0	470,561	470,561	470,561
21110 Established Post	0	0	0	470,561	470,561	470,561
22 Use of goods and services	0	0	0	139,800	139,800	
221 Vehicle Registration	0	0	0	139,800	139,800	
22101 Value Books	0	0	0	46,200	46,200	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	83,600	83,600	
28 Other expense	0	0	0	215,787	215,787	
282 Dividend Paid By SOEs	0	0	0	215,787	215,787	
28210 Dividend Paid By SOEs	0	0	0	215,787	215,787	
Infrastructure Delivery and Management	0	0	0	6,820,594	6,820,594	1,093,613

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Roads and Transport services	0	0	0	2,495,701	2,495,701	118,701
21 Compensation of employees [GFS]	0	0	0	118,701	118,701	118,701
211 Child Education Grant (Foreign Mission)	0	0	0	118,701	118,701	118,701
21110 Established Post	0	0	0	118,701	118,701	118,701
22 Use of goods and services	0	0	0	620,000	620,000	
221 Vehicle Registration	0	0	0	620,000	620,000	
22103 General Cleaning	0	0	0	200,000	200,000	
22106 Maintenance of Office Equipment	0	0	0	420,000	420,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	1,737,000	1,737,000	
311 WIP - Laboratories	0	0	0	1,737,000	1,737,000	
31113 Perimeter Protection/ Fence	0	0	0	1,737,000	1,737,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	789,666	789,666	339,685
21 Compensation of employees [GFS]	0	0	0	339,685	339,685	339,685
211 Child Education Grant (Foreign Mission)	0	0	0	339,685	339,685	339,685
21110 Established Post	0	0	0	204,985	204,985	204,985
21111 Non Established Post	0	0	0	134,700	134,700	134,700
22 Use of goods and services	0	0	0	309,000	309,000	
221 Vehicle Registration	0	0	0	309,000	309,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	265,000	265,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
28 Other expense	0	0	0	90,981	90,981	
282 Dividend Paid By SOEs	0	0	0	90,981	90,981	
28210 Dividend Paid By SOEs	0	0	0	90,981	90,981	
31 Non Financial Assets	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31131 Fuel Tanks	0	0	0	50,000	50,000	
SP3.3 Public Works, rural housing and water management	0	0	0	3,535,227	3,535,227	635,227
21 Compensation of employees [GFS]	0	0	0	635,227	635,227	635,227
211 Child Education Grant (Foreign Mission)	0	0	0	635,227	635,227	635,227
21110 Established Post	0	0	0	505,227	505,227	505,227
21112 Child Education Grant (Foreign Mission)	0	0	0	130,000	130,000	130,000
22 Use of goods and services	0	0	0	1,715,000	1,715,000	
221 Vehicle Registration	0	0	0	1,715,000	1,715,000	
22102 Utilities	0	0	0	400,000	400,000	
22104 Rentals/Lease	0	0	0	630,000	630,000	
22105 Vehicle Registration	0	0	0	430,000	430,000	
22106 Maintenance of Office Equipment	0	0	0	175,000	175,000	
22112 Emergency Services	0	0	0	80,000	80,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
31 Non Financial Assets	0	0	0	1,150,000	1,150,000	
311 WIP - Laboratories	0	0	0	1,150,000	1,150,000	
31112 WIP - Laboratories	0	0	0	500,000	500,000	
31122 Sports Equipment	0	0	0	500,000	500,000	
31131 Fuel Tanks	0	0	0	150,000	150,000	
Economic Development	0	0	0	755,532	755,532	363,632
SP4.1 Agricultural Services and Management	0	0	0	554,008	554,008	311,808
21 Compensation of employees [GFS]	0	0	0	311,808	311,808	311,808
211 Child Education Grant (Foreign Mission)	0	0	0	311,808	311,808	311,808
21110 Established Post	0	0	0	311,808	311,808	311,808
22 Use of goods and services	0	0	0	224,200	224,200	
221 Vehicle Registration	0	0	0	224,200	224,200	
22101 Value Books	0	0	0	50,500	50,500	
22105 Vehicle Registration	0	0	0	33,200	33,200	
22107 Training, Seminar and Conference Cost	0	0	0	70,500	70,500	
22109 Special Services	0	0	0	70,000	70,000	
28 Other expense	0	0	0	18,000	18,000	
282 Dividend Paid By SOEs	0	0	0	18,000	18,000	
28210 Dividend Paid By SOEs	0	0	0	18,000	18,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	201,524	201,524	51,824
21 Compensation of employees [GFS]	0	0	0	51,824	51,824	51,824
211 Child Education Grant (Foreign Mission)	0	0	0	51,824	51,824	51,824
21110 Established Post	0	0	0	51,824	51,824	51,824
22 Use of goods and services	0	0	0	149,700	149,700	
221 Vehicle Registration	0	0	0	149,700	149,700	
22101 Value Books	0	0	0	27,500	27,500	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	36,200	36,200	
22109 Special Services	0	0	0	70,000	70,000	
Environmental Management	0	0	0	200,000	200,000	
SP5.1 Disaster prevention and Management	0	0	0	200,000	200,000	
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
28 Other expense	0	0	0	120,000	120,000	
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	

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

Economic Classification	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	31,152,122	43,855,122	9,470,035

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex	Tot External	
La Dede-Koipon-La	5,917,335	2,330,000	2,450,000	10,697,335	3,552,700	10,220,300	5,027,000	18,800,000	0	0	0	0	520,000	1,000,000	1,520,000	31,152,122
Management and Administration	3,718,415	710,000	560,000	4,988,415	2,973,000	5,738,560	2,020,000	10,731,560	0	0	0	0	100,000	0	100,000	15,819,975
Administration (Assembly Office)	2,267,953	550,000	560,000	3,377,953	2,543,000	3,338,260	720,000	6,601,260	0	0	0	0	100,000	0	100,000	10,079,213
Sub Struct	0	20,000	60,000	80,000	0	70,000	0	70,000	0	0	0	0	0	0	0	150,000
Finance	755,883	0	0	755,883	430,000	870,000	0	1,300,000	0	0	0	0	0	0	0	2,055,883
Municipal Finance Department	755,883	0	0	755,883	430,000	870,000	0	1,300,000	0	0	0	0	0	0	0	2,055,883
Budget and Rating	241,019	0	0	241,019	0	0	0	0	0	0	0	0	0	0	0	241,019
Transport	157,801	0	0	157,801	0	400,000	1,300,000	1,700,000	0	0	0	0	0	0	0	1,857,801
Human Resource	157,801	0	0	157,801	0	400,000	1,300,000	1,700,000	0	0	0	0	0	0	0	1,857,801
Human Resource	243,335	140,000	0	383,335	0	1,100,300	0	1,100,300	0	0	0	0	0	0	0	1,484,235
Human Resource	243,935	140,000	0	383,935	0	1,100,300	0	1,100,300	0	0	0	0	0	0	0	1,484,235
Statistics	51,824	20,000	0	71,824	0	30,000	0	30,000	0	0	0	0	0	0	0	101,824
Statistics	51,824	20,000	0	71,824	0	30,000	0	30,000	0	0	0	0	0	0	0	101,824
Social Services Delivery	1,006,375	830,800	860,000	2,697,175	315,000	2,309,059	1,100,000	3,724,059	0	0	0	0	0	0	0	7,556,021
Education, Youth and Sports	0	290,000	830,000	1,120,000	0	223,059	1,000,000	1,223,059	0	0	0	0	0	0	0	3,343,059
Education	0	290,000	830,000	1,120,000	0	223,059	1,000,000	1,223,059	0	0	0	0	0	0	0	3,343,059
Health	535,814	420,000	30,000	965,814	315,000	1,966,000	100,000	2,381,000	0	0	0	0	0	0	0	3,366,814
Municipal Public Health Department	535,814	400,000	0	935,814	315,000	1,896,000	100,000	2,311,000	0	0	0	0	0	0	0	3,246,814
Municipal Health Directorate	0	20,000	30,000	50,000	0	70,000	0	70,000	0	0	0	0	0	0	0	120,000
Social Welfare & Community Development	470,561	120,800	0	591,361	0	100,000	0	100,000	0	0	0	0	0	0	0	626,148
Office of Departmental Head	100,011	0	0	100,011	0	0	0	0	0	0	0	0	0	0	0	100,011
Social Welfare	370,550	120,800	0	491,350	0	100,000	0	100,000	0	0	0	0	0	0	0	726,137
Birth and Death	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
Municipal Births and Deaths Registry	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	828,913	489,000	1,030,000	2,347,913	264,700	1,880,981	1,907,000	4,052,681	0	0	0	0	420,000	0	420,000	6,820,594

SECTOR / MDA / MMDA	Central GOG and CF				I		F		FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Physical Planning	204,985	129,000	50,000	383,985	80,000	270,981	0	350,981	0	0	0	0	0	0	734,966
Office of Unit Head	56,382	0	0	56,382	0	0	0	0	0	0	0	0	0	0	56,382
Town and Country Planning	148,603	129,000	50,000	327,603	80,000	270,981	0	350,981	0	0	0	0	0	0	678,584
Works	505,227	340,000	500,000	1,345,227	184,700	1,410,000	650,000	2,244,700	0	0	0	0	0	0	3,589,927
Office of Departmental Head	63,443	0	0	63,443	0	0	0	0	0	0	0	0	0	0	63,443
Public Works	441,784	340,000	500,000	1,281,784	184,700	1,410,000	650,000	2,244,700	0	0	0	0	0	0	3,526,484
Urban Roads	118,701	20,000	480,000	618,701	0	200,000	1,257,000	1,457,000	0	0	0	420,000	0	0	2,495,701
Municipal Urban Roads Department	118,701	20,000	480,000	618,701	0	200,000	1,257,000	1,457,000	0	0	0	420,000	0	0	2,495,701
Economic Development	363,832	180,200	0	543,832	0	211,700	0	211,700	0	0	0	0	0	0	755,532
Agriculture	311,808	140,200	0	452,008	0	102,000	0	102,000	0	0	0	0	0	0	554,008
Municipal Department of Agriculture	311,808	140,200	0	452,008	0	102,000	0	102,000	0	0	0	0	0	0	554,008
Trade, Industry and Tourism	51,824	40,000	0	91,824	0	109,700	0	109,700	0	0	0	0	0	0	201,524
Municipal Co-operative Department	0	0	0	0	0	24,700	0	24,700	0	0	0	0	0	0	24,700
Trade	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Tourism	51,824	40,000	0	91,824	0	55,000	0	55,000	0	0	0	0	0	0	146,824
Environmental Management	0	120,000	0	120,000	0	80,000	0	80,000	0	0	0	0	0	0	200,000
Disaster Prevention	0	120,000	0	120,000	0	80,000	0	80,000	0	0	0	0	0	0	200,000
NADMO	0	120,000	0	120,000	0	80,000	0	80,000	0	0	0	0	0	0	200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	57,346
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]						57,346	
Objective	000000	Compensation of Employees					57,346
Program	92001	Management and Administration					57,346
Sub-Program	92001001	SP1: General Administration					57,346
Operation	000000		0.0	0.0	0.0	57,346	
Child Education Grant (Foreign Mission)						57,346	
2111001 Established Post						57,346	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				269,800
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							56,600
Objective	430104	8.2 ach hyr levs of econ prod thro divers, tech & inno					56,600
Program	92001	Management and Administration					56,600
Sub-Program	92001001	SP1: General Administration					56,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		56,600
Vehicle Registration							56,600
2210101 Printed Material and Stationery							9,600
2210606 Maintenance of General Equipment							35,000
2210623 Maintenance of Office Equipment							12,000
Other expense							3,200
Objective	430104	8.2 ach hyr levs of econ prod thro divers, tech & inno					3,200
Program	92001	Management and Administration					3,200
Sub-Program	92001001	SP1: General Administration					3,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		3,200
Dividend Paid By SOEs							3,200
2821010 Contributions							3,200
Non Financial Assets							210,000
Objective	430104	8.2 ach hyr levs of econ prod thro divers, tech & inno					210,000
Program	92001	Management and Administration					210,000
Sub-Program	92001001	SP1: General Administration					210,000
Project	910810	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		210,000
WIP - Laboratories							210,000
3112208 Computers and Accessories							200,000
3113211 Computer Software							10,000
Total Cost Centre							327,146

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	83,252
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101002	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Security Department Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

				Compensation of employees [GFS]	83,252
Objective	000000	Compensation of Employees			83,252
Program	92001	Management and Administration			83,252
Sub-Program	92001001	SP1: General Administration			83,252
Operation	000000		0.0 0.0 0.0		83,252

Child Education Grant (Foreign Mission)				83,252
2111001	Established Post			83,252

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	285,000
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]	285,000
Objective	000000	Compensation of Employees			285,000
Program	92001	Management and Administration			285,000
Sub-Program	92001001	SP1: General Administration			285,000
Operation	000000		0.0 0.0 0.0		285,000

Child Education Grant (Foreign Mission)				285,000
2111102	Monthly Paid and Casual Labour			265,000
2111238	Overtime Allowance			20,000

Total Cost Centre 368,252

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	338,133
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]	338,133
Objective	000000	Compensation of Employees			338,133
Program	92001	Management and Administration			338,133
Sub-Program	92001001	SP1: General Administration			338,133
Operation	000000		0.0 0.0 0.0		338,133

Child Education Grant (Foreign Mission)					338,133
2111001	Established Post				338,133

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	117,460
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	117,460
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			117,460
Program	92001	Management and Administration			117,460
Sub-Program	92001002	SP2: Finance and Audit			117,460
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		117,460

Vehicle Registration					117,460
2210511	Local Travel Cost				3,000
2210708	Refreshments				23,760
2210709	Seminars/Conferences/Workshops - Domestic				90,700

Total Cost Centre 455,593

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	176,788	
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]		176,788	
Objective	000000	Compensation of Employees			176,788	
Program	92001	Management and Administration			176,788	
Sub-Program	92001001	SP1: General Administration			176,788	
Operation	000000		0.0	0.0	0.0	176,788

Child Education Grant (Foreign Mission)						176,788
2111001	Established Post					176,788

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	507,000	
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		147,000	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities			147,000	
Program	92001	Management and Administration			147,000	
Sub-Program	92001001	SP1: General Administration			147,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000

Vehicle Registration						70,000
2210101	Printed Material and Stationery					70,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	77,000
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Vehicle Registration						77,000
2210103	Refreshment Items					20,000
2210511	Local Travel Cost					7,000
2210709	Seminars/Conferences/Workshops - Domestic					50,000

			Non Financial Assets		360,000	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities			360,000	
Program	92001	Management and Administration			360,000	
Sub-Program	92001001	SP1: General Administration			360,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	360,000

WIP - Laboratories						360,000
3112211	Office Equipment					150,000
3112214	Electrical Equipment					60,000
3113108	Furniture and Fittings					150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						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	1160101005	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Procurement Unit_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Non Financial Assets						50,000	
Objective	150104	12.7 Prom pub procmnt 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	
WIP - Laboratories						50,000	
3113108 Furniture and Fittings						50,000	
Total Cost Centre						733,788	

							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)					240,803
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]							240,803
Objective	000000	Compensation of Employees					240,803
Program	92001	Management and Administration					240,803
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					240,803
Operation	000000		0.0	0.0	0.0	240,803	
Child Education Grant (Foreign Mission)							240,803
2111001 Established Post							240,803

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			578,000
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]						150,000
Objective	000000	Compensation of Employees				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001001	SP1: General Administration				150,000
Operation	000000		0.0	0.0	0.0	150,000
Child Education Grant (Foreign Mission)						150,000
2111248 Special Allowance/Honorarium						150,000
Use of goods and services						428,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				428,000
Program	92001	Management and Administration				428,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				428,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210708 Refreshments						15,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210709 Seminars/Conferences/Workshops - Domestic						90,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	108,000
Vehicle Registration						108,000
2210709 Seminars/Conferences/Workshops - Domestic						108,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210708 Refreshments						40,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210708 Refreshments						35,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
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							55,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					55,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				100,000
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					
Other expense							100,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000
Total Cost Centre							973,803

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	30,000
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						30,000	
Objective	450104	16.3 Promote the rule of law to ens eq lacs to justice for all					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0		30,000
Vehicle Registration						30,000	
2210511 Local Travel Cost						23,000	
2210709 Seminars/Conferences/Workshops - Domestic						7,000	
Total Cost Centre						30,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	650,000	
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							500,000	
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					500,000	
Program	92001	Management and Administration					500,000	
Sub-Program	92001001	SP1: General Administration					500,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	500,000
Vehicle Registration							500,000	
2210101 Printed Material and Stationery							370,000	
2210102 Office Facilities, Supplies and Accessories							130,000	
Non Financial Assets							150,000	
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					150,000	
Program	92001	Management and Administration					150,000	
Sub-Program	92001001	SP1: General Administration					150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3112211 Office Equipment							50,000	
3112212 Air Condition							100,000	
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
WIP - Laboratories							50,000	
3112211 Office Equipment							50,000	
Total Cost Centre							700,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,160,295
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]							1,160,295	
Objective	000000	Compensation of Employees						1,160,295
Program	92001	Management and Administration						1,160,295
Sub-Program	92001001	SP1: General Administration						1,160,295
Operation	000000		0.0	0.0	0.0		1,160,295	
Child Education Grant (Foreign Mission)							1,160,295	
2111001 Established Post							1,160,295	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,068,000	
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						

Compensation of employees [GFS]							2,108,000	
Objective	000000	Compensation of Employees					2,108,000	
Program	92001	Management and Administration					2,108,000	
Sub-Program	92001001	SP1: General Administration					2,108,000	
Operation	000000		0.0	0.0	0.0		2,108,000	

Child Education Grant (Foreign Mission)							1,873,000	
2111102	Monthly Paid and Casual Labour						738,000	
2111203	Car Maintenance Allowance						5,000	
2111234	Fuel Allowance						130,000	
2111238	Overtime Allowance						50,000	
2111243	Transfer Grants						50,000	
2111248	Special Allowance/Honorarium						900,000	
Imputed Social Contributions [GFS]							235,000	
2121001	13 Percent SSF Contribution						200,000	
2121004	End of Service Benefit (ESB/Ex-Gratia)						35,000	

Use of goods and services							1,540,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,540,000	
Program	92001	Management and Administration					1,540,000	
Sub-Program	92001001	SP1: General Administration					1,540,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		570,000	

Vehicle Registration							570,000	
2210102	Office Facilities, Supplies and Accessories						120,000	
2210514	Foreign Travel- Per Diem						200,000	
2210905	Assembly Members Sitings All						250,000	

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		300,000	
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Vehicle Registration							300,000	
2210902	Official Celebrations						300,000	

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		670,000	
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Vehicle Registration							670,000	
2210103	Refreshment Items						220,000	
2210509	Other Travel and Transportation						200,000	
2210709	Seminars/Conferences/Workshops - Domestic						250,000	

Other expense							420,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					420,000	
Program	92001	Management and Administration					420,000	
Sub-Program	92001001	SP1: General Administration					420,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		120,000	

Dividend Paid By SOEs							120,000	
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2821010 Contributions						120,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821010 Contributions						150,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	<i>Total By Fund Source</i>				850,000
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						450,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				450,000
Program	92001	Management and Administration				450,000
Sub-Program	92001001	SP1: General Administration				450,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	450,000
Dividend Paid By SOEs						450,000
2821009 Donations						100,000
2821010 Contributions						350,000
Non Financial Assets						400,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				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
WIP - Laboratories						400,000
3112206 Plant and Machinery						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	11601010	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
Dividend Paid By SOEs						25,000
2821010 Contributions						25,000
Total Cost Centre						6,103,295

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					75,779
Organisation	1160101012	La Dade-Kotopon-La Administration Administration (Assembly Office) Records Unit Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							75,779
Objective	000000	Compensation of Employees					75,779
Program	92001	Management and Administration					75,779
Sub-Program	92001001	SP1: General Administration					75,779
Operation	000000		0.0	0.0	0.0		75,779
Child Education Grant (Foreign Mission)							75,779
2111001 Established Post							75,779
Total Cost Centre							75,779

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				135,557
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]							135,557
Objective	000000	Compensation of Employees					135,557
Program	92001	Management and Administration					135,557
Sub-Program	92001001	SP1: General Administration					135,557
Operation	000000		0.0	0.0	0.0	135,557	
Child Education Grant (Foreign Mission)							135,557
2111001 Established Post							135,557
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,000
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							26,000
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms					26,000
Program	92001	Management and Administration					26,000
Sub-Program	92001001	SP1: General Administration					26,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	26,000	
Vehicle Registration							26,000
2210509 Other Travel and Transportation							22,500
2210708 Refreshments							1,500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Total Cost Centre							161,557

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
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							40,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210103 Refreshment Items							20,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
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					
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
Dividend Paid By SOEs							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
WIP - Laboratories							30,000
3112205 Other Capital Expenditure							30,000
Total Cost Centre							80,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
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						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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210103 Refreshment Items						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
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
Dividend Paid By SOEs						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
WIP - Laboratories						30,000
3112205 Other Capital Expenditure						30,000
Total Cost Centre						70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				755,883
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1160200001	La Dade-Kotopon-La_Finance_Municipal Finance Department_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							755,883
Objective	000000	Compensation of Employees					755,883
Program	92001	Management and Administration					755,883
Sub-Program	92001002	SP2: Finance and Audit					755,883
Operation	000000		0.0	0.0	0.0	755,883	
Child Education Grant (Foreign Mission)							755,883
2111001 Established Post							755,883
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,300,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1160200001	La Dade-Kotopon-La_Finance_Municipal Finance Department_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							430,000
Objective	000000	Compensation of Employees					430,000
Program	92001	Management and Administration					430,000
Sub-Program	92001002	SP2: Finance and Audit					430,000
Operation	000000		0.0	0.0	0.0	430,000	
Child Education Grant (Foreign Mission)							430,000
2111102 Monthly Paid and Casual Labour							430,000
							Amount (GH¢)
Use of goods and services							870,000
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					870,000
Program	92001	Management and Administration					870,000
Sub-Program	92001002	SP2: Finance and Audit					870,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210122 Value Books							20,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	770,000	
Vehicle Registration							770,000
2210509 Other Travel and Transportation							350,000
2210511 Local Travel Cost							70,000
2210804 Contract appointments							350,000
Total Cost Centre							2,055,883

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
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						20,000
Objective	450207	4.7 ens all lms acq knwl & skills needed to promote sust dev't				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210509 Other Travel and Transportation						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,203,059
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							83,059
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					83,059
Program	92002	Social Services Delivery					83,059
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					83,059
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		51,290
		Vehicle Registration					51,290
	2210103	Refreshment Items					12,275
	2210509	Other Travel and Transportation					8,650
	2210708	Refreshments					17,360
	2210709	Seminars/Conferences/Workshops - Domestic					13,005
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		31,769
		Vehicle Registration					31,769
	2210709	Seminars/Conferences/Workshops - Domestic					31,769
Other expense							120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					120,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		70,000
		Dividend Paid By SOEs					70,000
	2821010	Contributions					70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
		Dividend Paid By SOEs					50,000
	2821019	Scholarship and Bursaries					50,000
Non Financial Assets							1,000,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
		WIP - Laboratories					1,000,000
	3111205	School Buildings					1,000,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,120,000
Function Code	70980	Education n.e.c					
Organisation	1160302008	La Dade-Kotopon-La Education, Youth and Sports Education Municipal Education					
		Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							220,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					220,000
Program	92002	Social Services Delivery					220,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					220,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
	2210103	Refreshment Items					5,000
	2210509	Other Travel and Transportation					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		195,000
Vehicle Registration							195,000
	2210103	Refreshment Items					30,000
	2210509	Other Travel and Transportation					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					145,000
Other expense							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
Dividend Paid By SOEs							70,000
	2821019	Scholarship and Bursaries					70,000
Non Financial Assets							830,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					830,000
Program	92002	Social Services Delivery					830,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					830,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		830,000
WIP - Laboratories							830,000
	3111205	School Buildings					740,000
	3111316	Warehouses and Storage Facilities					90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,000,000
Function Code	70980	Education n.e.c					
Organisation	1160302008	La Dade-Kotopon-La_Education, Youth and Sports_Education_Municipal Education Department_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Non Financial Assets						1,000,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,000,000	
WIP - Laboratories						1,000,000	
3111205 School Buildings						1,000,000	
Total Cost Centre						3,323,059	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70740	Public health services					535,814
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health Department_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							535,814
Objective	000000	Compensation of Employees					535,814
Program	92002	Social Services Delivery					535,814
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					535,814
Operation	000000		0.0	0.0	0.0	535,814	
Child Education Grant (Foreign Mission)							535,814
2111001 Established Post							535,814

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,311,000
Function Code	70740	Public health services				
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health Department_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						315,000
Objective	000000	Compensation of Employees				315,000
Program	92002	Social Services Delivery				315,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				315,000
Operation	000000		0.0	0.0	0.0	315,000
Child Education Grant (Foreign Mission)						315,000
2111102 Monthly Paid and Casual Labour						235,000
2111248 Special Allowance/Honorarium						80,000
Use of goods and services						1,836,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,836,000
Program	92002	Social Services Delivery				1,836,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,836,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210509 Other Travel and Transportation						30,000
2210711 Public Education and Sensitization						30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,286,000
Vehicle Registration						1,286,000
2210120 Purchase of Petty Tools/Implements						150,000
2210205 Sanitation Charges						200,000
2210301 Cleaning Materials						70,000
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210503 Fuel and Lubricants - Official Vehicles						700,000
2210509 Other Travel and Transportation						21,000
2210511 Local Travel Cost						65,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	490,000
Vehicle Registration						490,000
2210205 Sanitation Charges						220,000
2210610 Maintenance of Drains						270,000
Other expense						60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				60,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821010 Contributions						60,000
Non Financial Assets						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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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

WIP - Laboratories									100,000
3111303 Toilets									100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							<i>Total By Fund Source</i>	400,000
Function Code	70740	Public health services							
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health Department_Greater Accra							
Location Code	0304001	Accra Metropolis - Accra							

Use of goods and services									400,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							400,000
Program	92002	Social Services Delivery							400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							400,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				400,000

Vehicle Registration									400,000
2210302 Contract Cleaning Service Charges									400,000

<i>Total Cost Centre</i>									3,246,814
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			70,000
Function Code	70731	General hospital services (IS)				
Organisation	1160403001	La Dade-Kotopon-La_Health_Municipal Health Directorate_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002002	SP2.2 Public Health Services and management				70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210710 Staff Development						20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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							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
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
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
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Non Financial Assets							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
WIP - Laboratories							30,000
3112211 Office Equipment							30,000
Total Cost Centre							120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				311,808
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]							311,808
Objective	000000	Compensation of Employees					311,808
Program	92004	Economic Development					311,808
Sub-Program	92004001	SP4.1 Agricultural Services and Management					311,808
Operation	000000		0.0	0.0	0.0	311,808	
Child Education Grant (Foreign Mission)							311,808
2111001 Established Post							311,808
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				102,000
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							102,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					102,000
Program	92004	Economic Development					102,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					102,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	14,000	
Vehicle Registration							14,000
2210509 Other Travel and Transportation							14,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210103 Refreshment Items							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	29,000	
Vehicle Registration							29,000
2210104 Medical Supplies							20,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							1,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	31,000	
Vehicle Registration							31,000
2210709 Seminars/Conferences/Workshops - Domestic							31,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			140,200
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						122,200
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				122,200
Program	92004	Economic Development				122,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management				122,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	11,500
Vehicle Registration						11,500
2210511 Local Travel Cost						7,000
2210708 Refreshments						4,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,200
Vehicle Registration						30,200
2210120 Purchase of Petty Tools/Implements						15,000
2210509 Other Travel and Transportation						7,200
2210708 Refreshments						3,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,500
Vehicle Registration						5,500
2210104 Medical Supplies						5,500
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Other expense						18,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				18,000
Program	92004	Economic Development				18,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				18,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	18,000
Dividend Paid By SOEs						18,000
2821010 Contributions						18,000
Total Cost Centre						554,008

							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)					56,382
Organisation	1160701001	La Dade-Kotopon-La_Physical Planning_Office of Unit Head_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							56,382
Objective	000000	Compensation of Employees					56,382
Program	92003	Infrastructure Delivery and Management					56,382
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					56,382
Operation	000000		0.0	0.0	0.0	56,382	
Child Education Grant (Foreign Mission)							56,382
2111001 Established Post							56,382
<i>Total Cost Centre</i>							56,382

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	168,603
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]							148,603
Objective	000000	Compensation of Employees					148,603
Program	92003	Infrastructure Delivery and Management					148,603
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					148,603
Operation	000000		0.0	0.0	0.0	148,603	
Child Education Grant (Foreign Mission)							148,603
2111001 Established Post							148,603
Other expense							20,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			350,981
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]						80,000
Objective	000000	Compensation of Employees				80,000
Program	92003	Infrastructure Delivery and Management				80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				80,000
Operation	000000		0.0	0.0	0.0	80,000
Child Education Grant (Foreign Mission)						80,000
2111248 Special Allowance/Honorarium						80,000
Use of goods and services						200,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				200,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210801 Local Consultants Fees (Companies)						40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	105,000
Vehicle Registration						105,000
2210709 Seminars/Conferences/Workshops - Domestic						105,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Other expense						70,981
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				70,981
Program	92003	Infrastructure Delivery and Management				70,981
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				70,981
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	70,981
Dividend Paid By SOEs						70,981
2821010 Contributions						70,981

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	159,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1160702001	La Dade-Kotopon-La Physical Planning Town and Country Planning Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							109,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					109,000
Program	92003	Infrastructure Delivery and Management					109,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					109,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	70,000
		Vehicle Registration					70,000
	2210709	Seminars/Conferences/Workshops - Domestic					70,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	39,000
		Vehicle Registration					39,000
	2210509	Other Travel and Transportation					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					35,000
Non Financial Assets							50,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Project	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	50,000
		WIP - Laboratories					50,000
	3113103	Landscaping and Gardening					50,000
Total Cost Centre							678,584

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	100,011
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]							100,011	
Objective	000000	Compensation of Employees						100,011
Program	92002	Social Services Delivery						100,011
Sub-Program	92002005	SP2.5 Social Welfare and community services						100,011
Operation	000000		0.0	0.0	0.0		100,011	
Child Education Grant (Foreign Mission)							100,011	
	2111001	Established Post						100,011
<i>Total Cost Centre</i>							100,011	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	390,550
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]							370,550	
Objective	000000	Compensation of Employees						370,550
Program	92002	Social Services Delivery						370,550
Sub-Program	92002005	SP2.5 Social Welfare and community services						370,550
Operation	000000		0.0	0.0	0.0		370,550	
Child Education Grant (Foreign Mission)							370,550	
2111001 Established Post							370,550	
Other expense							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES					1.0 1.0 1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	100,000
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						100,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES				1.0 1.0 1.0	21,900
Vehicle Registration						21,900	
2210103 Refreshment Items						9,900	
2210709 Seminars/Conferences/Workshops - Domestic						12,000	
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	57,000
Vehicle Registration						57,000	
2210103 Refreshment Items						9,900	
2210511 Local Travel Cost						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						37,100	
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	21,100
Vehicle Registration						21,100	
2210103 Refreshment Items						9,000	
2210709 Seminars/Conferences/Workshops - Domestic						12,100	

							Amount (GH¢)																						
Institution	01	Government of Ghana Sector																											
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,800																						
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							39,800																						
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					39,800																						
Program	92002	Social Services Delivery					39,800																						
Sub-Program	92002005	SP2.5 Social Welfare and community services					39,800																						
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		39,800																						
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210103</td> <td style="width: 80%;">Refreshment Items</td> <td colspan="4"></td> <td style="width: 10%; text-align: right;">39,800</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td colspan="4"></td> <td style="text-align: right;">17,400</td> </tr> <tr> <td colspan="6"></td> <td style="text-align: right;">22,400</td> </tr> </table>								2210103	Refreshment Items					39,800		2210709	Seminars/Conferences/Workshops - Domestic					17,400							22,400
	2210103	Refreshment Items					39,800																						
	2210709	Seminars/Conferences/Workshops - Domestic					17,400																						
						22,400																							
Other expense							61,000																						
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					61,000																						
Program	92002	Social Services Delivery					61,000																						
Sub-Program	92002005	SP2.5 Social Welfare and community services					61,000																						
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		61,000																						
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821010</td> <td style="width: 80%;">Contributions</td> <td colspan="4"></td> <td style="width: 10%; text-align: right;">61,000</td> </tr> <tr> <td colspan="6"></td> <td style="text-align: right;">61,000</td> </tr> </table>								2821010	Contributions					61,000							61,000								
	2821010	Contributions					61,000																						
						61,000																							
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																						
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821010</td> <td style="width: 80%;">Contributions</td> <td colspan="4"></td> <td style="width: 10%; text-align: right;">134,787</td> </tr> <tr> <td colspan="6"></td> <td style="text-align: right;">134,787</td> </tr> </table>								2821010	Contributions					134,787							134,787								
	2821010	Contributions					134,787																						
						134,787																							
Total Cost Centre							726,137																						

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	63,443
Function Code	70610	Housing development					
Organisation	1161001001	La Dade-Kotopon-La Works Office of Departmental Head Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							63,443
Objective	000000	Compensation of Employees					63,443
Program	92003	Infrastructure Delivery and Management					63,443
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					63,443
Operation	000000		0.0	0.0	0.0		63,443
Child Education Grant (Foreign Mission)							63,443
2111001 Established Post							63,443
<i>Total Cost Centre</i>							63,443

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				461,784
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]							441,784
Objective	000000	Compensation of Employees					441,784
Program	92003	Infrastructure Delivery and Management					441,784
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					441,784
Operation	000000		0.0	0.0	0.0		441,784
Child Education Grant (Foreign Mission)							441,784
2111001 Established Post							441,784
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
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,244,700
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]							184,700
Objective	000000	Compensation of Employees					
Program	92003	Infrastructure Delivery and Management					
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					
Operation	000000					0.0	0.0
Child Education Grant (Foreign Mission)							134,700
2111102 Monthly Paid and Casual Labour							134,700
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					
Operation	000000					0.0	0.0
Child Education Grant (Foreign Mission)							50,000
2111248 Special Allowance/Honorarium							50,000
Use of goods and services							1,410,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					
Program	92003	Infrastructure Delivery and Management					
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0
Vehicle Registration							970,000
2210201 Electricity charges							350,000
2210202 Water							50,000
2210402 Residential Accommodations							300,000
2210403 Rental of Office Equipment							150,000
2210409 Rental of Plant and Equipment							120,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0
Vehicle Registration							440,000
2210409 Rental of Plant and Equipment							60,000
2210503 Fuel and Lubricants - Official Vehicles							350,000
2210509 Other Travel and Transportation							30,000
Non Financial Assets							650,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					
Program	92003	Infrastructure Delivery and Management					
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0
WIP - Laboratories							650,000
3111204 Office Buildings							500,000
3113101 Electrical Networks							150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				820,000
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							305,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					305,000
Program	92003	Infrastructure Delivery and Management					305,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					305,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		255,000
Vehicle Registration							255,000
2210603 Repairs of Office Buildings							100,000
2210604 Maintenance of Furniture and Fixtures							40,000
2210606 Maintenance of General Equipment							35,000
2211203 Emergency Works							80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
Other expense							15,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
Non Financial Assets							500,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3112214 Electrical Equipment							500,000
Total Cost Centre							3,526,484

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	24,700
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						24,700	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					24,700
Program	92004	Economic Development					24,700
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					24,700
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	24,700
Vehicle Registration						24,700	
2210103 Refreshment Items						13,500	
2210709 Seminars/Conferences/Workshops - Domestic						11,200	
<i>Total Cost Centre</i>						24,700	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
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						30,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210103 Refreshment Items						14,000
2210509 Other Travel and Transportation						6,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<i>Total Cost Centre</i>						30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	51,824
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]	51,824
Objective	000000	Compensation of Employees			51,824
Program	92004	Economic Development			51,824
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			51,824
Operation	000000		0.0 0.0 0.0		51,824

Child Education Grant (Foreign Mission)				51,824
2111001	Established Post			51,824

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	55,000
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	55,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			55,000
Program	92004	Economic Development			55,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			55,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0		55,000

Vehicle Registration				55,000
2210509	Other Travel and Transportation			10,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210902	Official Celebrations			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
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	40,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			40,000
Program	92004	Economic Development			40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			40,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0		40,000

Vehicle Registration				40,000
2210902	Official Celebrations			40,000

<i>Total Cost Centre</i>	146,824
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	241,019
Organisation	1161200001	La Dade-Kotopon-La Budget and Rating Greater Accra	
Location Code	0304001	Accra Metropolis - Accra	
Compensation of employees [GFS]			241,019
Objective	000000	Compensation of Employees	241,019
Program	92001	Management and Administration	241,019
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	241,019
Operation	000000		241,019
Child Education Grant (Foreign Mission)			241,019
2111001 Established Post			241,019
<i>Total Cost Centre</i>			241,019

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				157,801
Function Code	70451	Road transport					
Organisation	1161400001	La Dade-Kotopon-La_Transport	Greater Accra				
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							157,801
Objective	000000	Compensation of Employees					157,801
Program	92001	Management and Administration					157,801
Sub-Program	92001001	SP1: General Administration					157,801
Operation	000000		0.0	0.0	0.0	157,801	
Child Education Grant (Foreign Mission)							157,801
2111001 Established Post							157,801
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,700,000
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							400,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					400,000
Program	92001	Management and Administration					400,000
Sub-Program	92001001	SP1: General Administration					400,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	400,000	
Vehicle Registration							400,000
2210502 Maintenance and Repairs - Official Vehicles							250,000
2210505 Running Cost - Official Vehicles							30,000
2210605 Maintenance of Machinery and Plant							20,000
2211304 Insurance of Vehicles							100,000
Non Financial Assets							1,300,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,300,000
Program	92001	Management and Administration					1,300,000
Sub-Program	92001001	SP1: General Administration					1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,300,000	
WIP - Laboratories							1,300,000
3112101 Motor Vehicle							1,300,000
Total Cost Centre							1,857,801

							Amount (GH¢)																				
Institution	01	Government of Ghana Sector																									
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000																				
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							80,000																				
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					80,000																				
Program	92005	Environmental Management					80,000																				
Sub-Program	92005001	SP5.1 Disaster prevention and Management					80,000																				
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		80,000																				
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210509</td> <td style="width: 80%;">Other Travel and Transportation</td> <td colspan="3"></td> <td style="width: 10%; text-align: right;">80,000</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td colspan="3"></td> <td style="text-align: right;">20,000</td> </tr> <tr> <td colspan="6"></td> <td style="text-align: right;">60,000</td> </tr> </table>								2210509	Other Travel and Transportation				80,000		2210709	Seminars/Conferences/Workshops - Domestic				20,000							60,000
	2210509	Other Travel and Transportation				80,000																					
	2210709	Seminars/Conferences/Workshops - Domestic				20,000																					
						60,000																					
Amount (GH¢)																											
Institution	01	Government of Ghana Sector																									
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000																				
Function Code	70360	Public order and safety n.e.c																									
Organisation	1161500001	La Dade-Kotopon-La_Disaster Prevention_NADMO_Greater Accra																									
Location Code	0304001	Accra Metropolis - Accra																									
Other expense							120,000																				
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					120,000																				
Program	92005	Environmental Management					120,000																				
Sub-Program	92005001	SP5.1 Disaster prevention and Management					120,000																				
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		120,000																				
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821010</td> <td style="width: 80%;">Contributions</td> <td colspan="3"></td> <td style="width: 10%; text-align: right;">120,000</td> </tr> <tr> <td colspan="6"></td> <td style="text-align: right;">120,000</td> </tr> </table>								2821010	Contributions				120,000							120,000							
	2821010	Contributions				120,000																					
						120,000																					
Total Cost Centre							200,000																				

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				138,701
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]							118,701
Objective	000000	Compensation of Employees					118,701
Program	92003	Infrastructure Delivery and Management					118,701
Sub-Program	92003001	SP3.1 Roads and Transport services					118,701
Operation	000000		0.0	0.0	0.0	118,701	
Child Education Grant (Foreign Mission)							118,701
2111001 Established Post							118,701
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	92003001	SP3.1 Roads and Transport services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,457,000
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					
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		200,000
Vehicle Registration							200,000
2210302 Contract Cleaning Service Charges							200,000
Non Financial Assets							1,257,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,257,000
Program	92003	Infrastructure Delivery and Management					1,257,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,257,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,257,000
WIP - Laboratories							1,257,000
3111309 Urban Roads							300,000
3111311 Drainage							957,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				480,000
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					
Non Financial Assets							480,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					480,000
Program	92003	Infrastructure Delivery and Management					480,000
Sub-Program	92003001	SP3.1 Roads and Transport services					480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		480,000
WIP - Laboratories							480,000
3111309 Urban Roads							200,000
3111311 Drainage							280,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70451	Road transport					420,000	
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							420,000	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					420,000	
Program	92003	Infrastructure Delivery and Management					420,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					420,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	420,000
Vehicle Registration							420,000	
2210610 Maintenance of Drains							420,000	
Total Cost Centre							2,495,701	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							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
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
<i>Total Cost Centre</i>							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)					263,935
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]							243,935
Objective	000000	Compensation of Employees					243,935
Program	92001	Management and Administration					243,935
Sub-Program	92001003	SP3: Human Resource Management					243,935
Operation	000000		0.0	0.0	0.0	243,935	
Child Education Grant (Foreign Mission)							243,935
2111001 Established Post							243,935
Other expense							20,000
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development					20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,100,300
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							760,300
Objective	640101	Improve human capital development and management					760,300
Program	92001	Management and Administration					760,300
Sub-Program	92001003	SP3: Human Resource Management					760,300
Operation	911803	911803 - Staff Training and skills development	1.0	11.0	1.0		760,300
Vehicle Registration							760,300
2210103 Refreshment Items							240,000
2210709 Seminars/Conferences/Workshops - Domestic							103,300
2210710 Staff Development							417,000
Social benefits [GFS]							340,000
Objective	640101	Improve human capital development and management					340,000
Program	92001	Management and Administration					340,000
Sub-Program	92001003	SP3: Human Resource Management					340,000
Operation	911803	911803 - Staff Training and skills development	1.0	11.0	1.0		340,000
Employer Social Benefits in Cash							340,000
2731102 Staff Welfare Expenses							240,000
2731103 Refund of Medical Expenses							100,000
							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
Vehicle Registration							120,000
2210710 Staff Development							120,000
Total Cost Centre							1,484,235

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				71,824
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]							51,824
Objective	000000	Compensation of Employees					51,824
Program	92001	Management and Administration					51,824
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					51,824
Operation	000000		0.0	0.0	0.0	51,824	
Child Education Grant (Foreign Mission)							51,824
2111001 Established Post							51,824
Other expense							20,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	20,000	
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210103 Refreshment Items							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							101,824
Total Vote							31,152,122

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
La Dade-Kotopon-La	20,441,787	20,741,787	
1_No Poverty	355,587	355,587	
11_Sustainable Cities and Communities	2,149,981	2,149,981	
12_ Responsible Consumption and Production	1,257,000	1,257,000	
13_Climate Action	200,000	200,000	
16_Peace, Justice, and Strong Institutions	3,741,460	3,741,460	
17_Partnerships for the Goals	920,000	920,000	
2_Zero Hunger	242,200	242,200	
3_Good Health and Well-Being	120,000	120,000	
4_ Quality Education	3,343,059	3,343,059	
6_Clean Water and Sanitation	2,396,000	2,696,000	
8_ Decent Work and Economic Growth	439,500	439,500	
9_Industry, Innovation, and Infrastructure	5,277,000	5,277,000	
Grand Total	0	0	0
	20,441,787	20,741,787	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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	21,682,087	34,385,087	0
9101 - Generic Operations	0	0	0	12,481,950	12,781,950	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,438,750	1,438,750	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	570,000	570,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	159,000	459,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	400,000	400,000	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	41,900	41,900	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	370,000	370,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	140,000	140,000	0
910111 - DATA COLLECTION	0	0	0	14,000	14,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	29,500	29,500	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	202,000	202,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,757,000	7,757,000	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,359,800	1,359,800	0
9102 - TRADE AND INDUSTRY	0	0	0	149,700	149,700	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	54,700	54,700	0
910203 - Development and promotion of Tourism potentials	0	0	0	95,000	95,000	0
9103 - AGRICULTURE	0	0	0	100,700	100,700	0
910301 - Extension Services	0	0	0	30,200	30,200	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	34,500	34,500	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	36,000	36,000	0
9104 - EDUCATION	0	0	0	461,769	461,769	0
910402 - Supervision and inspection of Education Delivery	0	0	0	101,769	101,769	0
910403 - Development of youth, sports and culture	0	0	0	25,000	25,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	335,000	335,000	0
9105 - HEALTH	0	0	0	50,000	50,000	0
910503 - Public Health services	0	0	0	50,000	50,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	313,687	313,687	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	252,787	252,787	0
910604 - Child right promotion and protection	0	0	0	60,900	60,900	0
9107 - DISASTER PREVENTION	0	0	0	200,000	200,000	0
910701 - Disaster management	0	0	0	200,000	200,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,458,000	1,458,000	0
910803 - Protocol services	0	0	0	100,000	100,000	0
910805 - Administrative and technical meetings	0	0	0	890,000	890,000	0
910807 - Support to traditional authorities	0	0	0	150,000	150,000	0
910809 - Citizen participation in local governance	0	0	0	108,000	108,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	210,000	210,000	0
9109 - WASTE MANAGEMENT	0	0	0	2,856,000	2,856,000	0
910901 - Environmental sanitation Management	0	0	0	1,346,000	1,346,000	0
910902 - Solid waste management	0	0	0	1,510,000	1,510,000	0
9110 - PHYSICAL PLANNING	0	0	0	449,981	449,981	0
911001 - Land acquisition and registration	0	0	0	115,981	115,981	0
911002 - Land use and Spatial planning	0	0	0	195,000	195,000	0
911003 - Street Naming and Property Addressing System	0	0	0	89,000	89,000	0
911004 - Parks and gardens operations	0	0	0	50,000	50,000	0
9111 - WORKS	0	0	0	510,000	510,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	510,000	510,000	0
9112 - BUDGET AND RATING	0	0	0	190,000	190,000	0
911201 - Budget preparation and Coordination	0	0	0	110,000	110,000	0
911202 - Budget implementation and performance reporting	0	0	0	80,000	80,000	0
9113 - FINANCE	0	0	0	770,000	770,000	0
911303 - Revenue collection and management	0	0	0	770,000	770,000	0
9115 - TRANSPORT	0	0	0	400,000	400,000	0
911501 - Management of transport services	0	0	0	400,000	400,000	0
9117 - Department of Statistics	0	0	0	50,000	50,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	0	0	0	50,000	50,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	1,240,300	13,643,300	0
911803 - Staff Training and skills development	0	0	0	1,240,300	13,643,300	0
Grand Total	0	0	0	21,682,087	34,385,087	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Dade-Kotopon-La	21,917,087	34,620,087	235,000
	235,000	235,000	235,000
	235,000	235,000	235,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,438,750	1,438,750	
	20,000	20,000	
	948,750	948,750	
	450,000	450,000	
	20,000	20,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	570,000	570,000	
	570,000	570,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	159,000	459,000	
	159,000	459,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	400,000	400,000	
	400,000	400,000	
910106 - GENDER RELATED ACTIVITIES	41,900	41,900	
	20,000	20,000	
	21,900	21,900	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	370,000	370,000	
	300,000	300,000	
	70,000	70,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	140,000	140,000	
	40,000	40,000	
	100,000	100,000	
910111 - DATA COLLECTION	14,000	14,000	
	14,000	14,000	
910112 - GREEN ECONOMY ACTIVITIES	29,500	29,500	
	29,500	29,500	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	202,000	202,000	
	202,000	202,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,967,000	7,967,000	
	5,027,000	5,027,000	
	1,940,000	1,940,000	
	1,000,000	1,000,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,359,800	1,359,800	
	1,029,800	1,029,800	
	330,000	330,000	
910201 - Promotion of Small, Medium and Large scale enterprises	54,700	54,700	
	54,700	54,700	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910203 - Development and promotion of Tourism potentials	95,000	95,000	
	55,000	55,000	
	40,000	40,000	
910301 - Extension Services	30,200	30,200	
	30,200	30,200	
910302 - Surveillance and Management of Diseases and Pests	34,500	34,500	
	29,000	29,000	
	5,500	5,500	
910303 - Promotion and development of Fisheries and aquaculture	36,000	36,000	
	31,000	31,000	
	5,000	5,000	
910402 - Supervision and inspection of Education Delivery	101,769	101,769	
	101,769	101,769	
910403 - Development of youth, sports and culture	25,000	25,000	
	25,000	25,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	335,000	335,000	
	70,000	70,000	
	265,000	265,000	
910503 - Public Health services	50,000	50,000	
	30,000	30,000	
	20,000	20,000	
910601 - Social intervention programmes	252,787	252,787	
	57,000	57,000	
	61,000	61,000	
	134,787	134,787	
910604 - Child right promotion and protection	60,900	60,900	
	21,100	21,100	
	39,800	39,800	
910701 - Disaster management	200,000	200,000	
	80,000	80,000	
	120,000	120,000	
910803 - Protocol services	100,000	100,000	
	100,000	100,000	
910805 - Administrative and technical meetings	890,000	890,000	
	810,000	810,000	
	80,000	80,000	
910807 - Support to traditional authorities	150,000	150,000	
	150,000	150,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	108,000	108,000	
	108,000	108,000	
910901 - Environmental sanitation Management	1,346,000	1,346,000	
	1,346,000	1,346,000	
910902 - Solid waste management	1,510,000	1,510,000	
	690,000	690,000	
	400,000	400,000	
	420,000	420,000	
911001 - Land acquisition and registration	115,981	115,981	
	115,981	115,981	
911002 - Land use and Spatial planning	195,000	195,000	
	20,000	20,000	
	105,000	105,000	
	70,000	70,000	
911003 - Street Naming and Property Addressing System	89,000	89,000	
	50,000	50,000	
	39,000	39,000	
911004 - Parks and gardens operations	50,000	50,000	
	50,000	50,000	
911101 - Supervision and regulation of infrastructure development	510,000	510,000	
	20,000	20,000	
	440,000	440,000	
	50,000	50,000	
911201 - Budget preparation and Coordination	110,000	110,000	
	110,000	110,000	
911202 - Budget implementation and performance reporting	80,000	80,000	
	80,000	80,000	
911303 - Revenue collection and management	770,000	770,000	
	770,000	770,000	
911501 - Management of transport services	400,000	400,000	
	400,000	400,000	
911702 - Coordination and Harmonization of data	50,000	50,000	
	20,000	20,000	
	30,000	30,000	
911803 - Staff Training and skills development	1,240,300	13,643,300	
	20,000	220,000	
	1,100,300	12,103,300	
	120,000	1,320,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
La Dade-Kotopon-La	21,917,087	34,620,087	235,000
70111 Exec. & leg. Organs (cs)	5,503,260	5,503,260	235,000
	4,293,260	4,293,260	235,000
	850,000	850,000	
	260,000	260,000	
	100,000	100,000	
70112 Financial & fiscal affairs (CS)	2,160,300	14,563,300	
	40,000	240,000	
	2,000,300	13,003,300	
	120,000	1,320,000	
70133 Overall planning & statistical services (CS)	449,981	449,981	
	20,000	20,000	
	270,981	270,981	
	159,000	159,000	
70360 Public order and safety n.e.c	200,000	200,000	
	80,000	80,000	
	120,000	120,000	
70411 General Commercial & economic affairs (CS)	149,700	149,700	
	109,700	109,700	
	40,000	40,000	
70421 Agriculture cs	242,200	242,200	
	102,000	102,000	
	140,200	140,200	
70451 Road transport	4,077,000	4,077,000	
	20,000	20,000	
	3,157,000	3,157,000	
	480,000	480,000	
	420,000	420,000	
70610 Housing development	2,900,000	2,900,000	
	20,000	20,000	
	2,060,000	2,060,000	
	820,000	820,000	
70731 General hospital services (IS)	120,000	120,000	
	70,000	70,000	
	50,000	50,000	
70740 Public health services	2,396,000	2,696,000	
	1,996,000	2,296,000	
	400,000	400,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70912 Primary education	20,000	20,000	
	20,000	20,000	
70980 Education n.e.c	3,323,059	3,323,059	
	1,203,059	1,203,059	
	1,120,000	1,120,000	
	1,000,000	1,000,000	
71040 Family and children	355,587	355,587	
	20,000	20,000	
	100,000	100,000	
	100,800	100,800	
	134,787	134,787	
71090 Social protection n.e.c.	20,000	20,000	
	20,000	20,000	
Grand Total	0	0	0
	21,917,087	34,620,087	235,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
La Dade-Kotopon-La	21,917,087	34,620,087	235,000
70111 Exec. & leg. Organs (cs)	5,503,260	5,503,260	235,000
70112 Financial & fiscal affairs (CS)	2,160,300	14,563,300	
70133 Overall planning & statistical services (CS)	449,981	449,981	
70360 Public order and safety n.e.c	200,000	200,000	
70411 General Commercial & economic affairs (CS)	149,700	149,700	
70421 Agriculture cs	242,200	242,200	
70451 Road transport	4,077,000	4,077,000	
70610 Housing development	2,900,000	2,900,000	
70731 General hospital services (IS)	120,000	120,000	
70740 Public health services	2,396,000	2,696,000	
70912 Primary education	20,000	20,000	
70980 Education n.e.c	3,323,059	3,323,059	
71040 Family and children	355,587	355,587	
71090 Social protection n.e.c.	20,000	20,000	
Grand Total	0	0	0
	21,917,087	34,620,087	235,000